

# DEPARTMENT OF THE ARMY

## FY 1999 AMENDED BUDGET ESTIMATES

SUBMITTED TO CONGRESS, FEBRUARY 1998



DTIC QUALITY INSPECTED 2

19980305 023

CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

DISTRIBUTION STATEMENT A

Approved for public release;  
Distribution Unlimited

**DEPARTMENT OF DEFENSE  
BUDGET ESTIMATE SUBMISSION FOR FY 1999  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY**

| <b>TABLE OF CONTENTS</b>                               | <b>PAGE NO.</b> |
|--|-----------------|
| <b>APPROPRIATION LANGUAGE</b>                          | <b>1</b>        |
| <b>PROGRAM AND FINANCING</b>                           | <b>2</b>        |
| <b>APPROPRIATION JUSTIFICATION</b>                     | <b>6</b>        |
| PART I - PURPOSE AND SCOPE                             |                 |
| PART II - JUSTIFICATION OF FUNDS REQUIRED              |                 |
| PART III - PROGRAM DESCRIPTIONS AND MILESTONES         |                 |
| <b>BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT</b>     | <b>25</b>       |
| PURPOSE AND SCOPE                                      |                 |
| JUSTIFICATION OF FUNDS REQUIRED                        |                 |
| FUNDED FINANCIAL SUMMARY                               |                 |
| JUSTIFICATION BY PROGRAM                               |                 |
| <b>BUDGET ACTIVITY 2: PROCUREMENT</b>                  | <b>33</b>       |
| PURPOSE AND SCOPE                                      |                 |
| JUSTIFICATION OF FUNDS REQUIRED                        |                 |
| FUNDED FINANCIAL SUMMARY                               |                 |
| JUSTIFICATION OF FUNDS REQUIRED                        |                 |
| BUDGET ITEM JUSTIFICATION SHEET (EXHIBIT P-40)         |                 |
| WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)             |                 |
| BUDGET PROCUREMENT HISTORY AND PLANNING (EXHIBIT P-5A) |                 |

DEPARTMENT OF DEFENSE  
BUDGET ESTIMATE SUBMISSION FOR FY 1999  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

| <u>TABLE OF CONTENTS</u>                            | <u>PAGE NO.</u> |
|---|-----------------|
| <b>BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE</b> |                 |
| PURPOSE AND SCOPE                                   | 53              |
| JUSTIFICATION OF FUNDS REQUIRED                     |                 |
| FUNDED FINANCIAL SUMMARY                            |                 |
| <b>MILITARY CONSTRUCTION, ARMY</b>                  | 64              |
| PURPOSE AND SCOPE                                   |                 |
| JUSTIFICATION OF FUNDS REQUIRED                     |                 |
| FUNDED FINANCIAL SUMMARY                            |                 |

**DEPARTMENT OF DEFENSE  
JUSTIFICATION OF FY 1999 BUDGET ESTIMATE SUBMISSION  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY**

**APPROPRIATION LANGUAGE**

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the Department of Defense Authorization Act, 1986 (50 U.S.C. 1521), and for the destruction of other chemical warfare materials that are not in the chemical weapon stockpile, \$855,100,000 to become available on October 1, 1998, of which \$531,650,000 shall be for Operation and Maintenance, to remain available until September 30, 1999; \$140,670,000 shall be for Procurement, to remain available until September 30, 2001; and \$182,780,000 shall be for Research and Development, to remain available until September 30, 2000.

SUMMARY

| Identification code          | 97-0390-0-1-051                               | Budget Plan (amounts for PROCUREMENT actions programmed) |           |           | Obligations |           |           |
|------------------------------|---|--|-----------|-----------|-------------|-----------|-----------|
|                              |   | 1997 actual  | 1998 est. | 1999 est. | 1997 actual | 1998 est. | 1999 est. |
| Program by activities:       |   |  |           |           |             |           |           |
| Direct program:              |   |  |           |           |             |           |           |
| 00.0101                      | Chem Agents & Munitions Destruct-RDT&E        | 95,484   | 66,300    |           | 65,498      | 83,636    | 25,685    |
| 00.0201                      | Chem Agents & Munitions Destruct-Proc         | 168,516  | 72,200    |           | 196,983     | 152,219   | 26,180    |
| 00.0301                      | Chem Agents & Munitions Destruct-O&M          | 452,375  | 413,200   |           | 451,479     | 414,096   |           |
| 00.9101                      | Total direct program                          | 716,375  | 551,700   |           | 713,960     | 649,951   | 51,865    |
| 01.0101                      | Reimbursable Program                          | 2,743  | 5,000     |           | 2,743       | 5,000     |           |
| 10.0001                      | Total   | 719,118  | 556,700   |           | 716,703     | 654,951   | 51,865    |
| Financing:                   |   |  |           |           |             |           |           |
| Offsetting collections from: |   |  |           |           |             |           |           |
| 11.0001                      | Federal funds(-)                              | -2,743   | -5,000    |           | -2,743      | -5,000    |           |
| 17.0001                      | Recovery of prior year obligations            |  |           |           | -2          |           |           |
| 21.4002                      | Unobligated balance available, start of year: |  |           |           |             |           |           |
| 21.4009                      | For completion of prior year budget plans     |  |           |           |             |           |           |
| 21.4009                      | Reprogramming from/to prior year budget plan  | -21,111  |           |           | -193,990    | -175,296  | -77,045   |
| 24.4002                      | Unobligated balance available, end of year:   |  |           |           |             |           |           |
| 25.0001                      | For completion of prior year budget plans     |  |           |           |             |           |           |
| 25.0001                      | Unobligated balance expiring                  | 7,062  |           |           | 175,296     | 77,045    | 25,180    |
| 39.0001                      | Budget authority                              | 702,326  | 551,700   |           | 7,062       |           |           |
|                              |   |  |           |           | 702,326     | 551,700   |           |
| Budget authority:            |   |  |           |           |             |           |           |
| 40.0001                      | Appropriation                                 |  |           |           |             |           |           |
| 40.3601                      | Appropriation rescinded (unob bal)            | 736,626  | 600,700   |           | 736,626     | 600,700   |           |
| 41.0001                      | Transferred to other accounts (-)             | -27,000  |           |           | -27,000     |           |           |
| 42.0001                      | Transferred from other accounts               | -14,800  | -49,000   |           | -14,800     | -49,000   |           |
|                              |   | 7,500  |           |           | 7,500       |           |           |
| 43.0001                      | Appropriation (adjusted)                      | 702,326  | 551,700   |           | 702,326     | 551,700   |           |

Chem Agents & Munitions Destruction, Def  
Object Classification (in Thousands of dollars) SUMMARY

REPORT 21  
00 FEB 98  
PAGE 614

| Identification code              | 97-0390-0-1-051                                     | 1997 actual | 1998 est. | 1999 est. |
|----------------------------------|---|-------------|-----------|-----------|
| <b>Direct obligations:</b>       |   |             |           |           |
| 121.001                          | Travel and transportation of persons                | 1,704       | 1,990     |           |
| 122.001                          | Transportation of things                            | 9           | 440       |           |
| 123.201                          | Rental payments to others                           | 23          | 108       |           |
| 124.001                          | Printing and reproduction                           | 703         | 700       |           |
| 125.101                          | Advisory and assistance services                    | 49,052      | 58,689    |           |
| 125.201                          | Other services with the private sector              |             | "         |           |
| 125.301                          | Purchases goods/services (inter/intra) Fed accounts | 265,643     | 286,142   |           |
| 125.701                          | Purchase of goods/services from other Fed agencies  | 392,975     | 301,325   | 51,865    |
| 126.001                          | Contract O&M of equip. including ADP hard/software  | 189         | 7         |           |
| 126.001                          | Supplies and materials                              | 2,125       | 125       |           |
| 131.001                          | Equipment   | 1,300       | 125       |           |
| 132.001                          | Land and structures                                 | 237         | 300       |           |
| 199.001                          | Total Direct obligations                            | 713,960     | 649,951   | 51,865    |
| <b>Reimbursable obligations:</b> |   |             |           |           |
| 221.001                          | Travel and transportation of persons                | 225         | 238       |           |
| 223.201                          | Rental payments to others                           | 32          | 32        |           |
| 225.201                          | Other services with the private sector              |             |           |           |
| 225.301                          | Purchases goods/services (inter/intra) Fed accounts | 369         | 450       |           |
| 225.701                          | Purchase of goods/services from other Fed agencies  |             |           |           |
| 226.001                          | Contract O&M of equip. including ADP hard/software  | 2,087       | 4,256     |           |
| 231.001                          | Supplies and materials                              | 23          | 23        |           |
| 231.001                          | Equipment   | 1           | 1         |           |
| 299.001                          | Total Reimbursable obligations                      | 6           |           |           |
| 999.901                          | Total obligations                                   | 2,743       | 5,000     |           |
|                                  |   | 716,703     | 654,951   | 51,865    |

| Identification code                 |  | Budget Plan (amounts for PROCUREMENT actions programed) |           |           |             | Obligations |           |
|-------------------------------------|--|---|-----------|-----------|-------------|-------------|-----------|
|                                     |  | 1997 actual   | 1998 est. | 1999 est. | 1997 actual | 1998 est.   | 1999 est. |
| Program by activities:              |  |   |           |           |             |             |           |
| Direct program:                     |  |   |           |           |             |             |           |
| 00.0101                             | Chem Agents & Munitions Destruct-RDT&E   |   |           | 182,780   |             |             | 164,502   |
| 00.0201                             | Chem Agents & Munitions Destruct-Proc  |   |           | 140,670   |             |             | 92,342    |
| 00.0301                             | Chem Agents & Munitions Destruct-O&M   |   |           | 531,650   |             |             | 531,650   |
| 00.9101                             | Total direct program   |   |           | 855,100   |             |             | 788,494   |
| 01.0101                             | Reimbursable Program   |   |           | 5,000     |             |             | 5,000     |
| 10.0001                             | Total  |   |           | 860,100   |             |             | 793,494   |
| Financing:                          |  |   |           |           |             |             |           |
| Offsetting collections from:        |  |   |           |           |             |             |           |
| 11.0001                             | Federal funds(-)   |   |           | -5,000    |             |             | -5,000    |
| 24.4002                             | Unobligated balance available, end of year:<br>For completion of prior year budget plans |   |           |           |             |             | 66,606    |
| 40.0001                             | Budget authority (Appropriation)   |   |           | 855,100   |             |             | 855,100   |
| Relation of obligations to outlays: |  |   |           |           |             |             |           |
| 71.0001                             | Obligations incurred   |   |           |           |             |             | 788,494   |
| 74.4001                             | Obligated balance, end of year   |   |           |           |             |             | -514,770  |
| 90.0001                             | Outlays (net)  |   |           |           |             |             | 273,724   |

Chem Agents & Munitions Destruction, Army  
Object Classification (in Thousands of dollars) SUMMARY

REPORT 21 00 FEB 98  
PAGE 608

| Identification code       | 21-0390-0-1-051                                     | 1997 actual | 1998 est. | 1999 est. |
|---------------------------|---|-------------|-----------|-----------|
| Direct obligations:       |   |             |           |           |
| 121.001                   | Travel and transportation of persons                |             |           | 2,185     |
| 122.001                   | Transportation of things                            |             |           | 448       |
| 123.201                   | Rental payments to others                           |             |           | 112       |
| 124.001                   | Printing and reproduction                           |             |           | 700       |
| 125.101                   | Advisory and assistance services                    |             |           | 67,249    |
| 125.201                   | Other services with the private sector              |             |           |           |
|                           | Purchases goods/services (inter/intra) Fed accounts |             |           | 298,899   |
| 125.301                   | Purchase of goods/services from other Fed agencies  |             |           |           |
| 125.701                   | Contract O&M of equip. including ADP hard/software  |             |           | 418,314   |
| 126.001                   | Supplies and materials                              |             |           | 9         |
| 131.001                   | Equipment   |             |           | 139       |
| 132.001                   | Land and structures                                 |             |           | 139       |
|                           |   |             |           | 300       |
| 199.001                   | Total Direct obligations                            |             |           | 788,494   |
| Reimbursable obligations: |   |             |           |           |
| 221.001                   | Travel and transportation of persons                |             |           | 239       |
| 223.201                   | Rental payments to others                           |             |           | 32        |
| 225.201                   | Other services with the private sector              |             |           |           |
|                           | Purchases goods/services (inter/intra) Fed accounts |             |           | 450       |
| 225.301                   | Purchase of goods/services from other Fed agencies  |             |           |           |
| 225.701                   | Contract O&M of equip. including ADP hard/software  |             |           | 4,249     |
| 226.001                   | Supplies and materials                              |             |           | 23        |
| 231.001                   | Equipment   |             |           | 1         |
|                           |   |             |           | 6         |
| 299.001                   | Total Reimbursable obligations                      |             |           | 5,000     |
| 999.901                   | Total obligations                                   |             |           | 793,494   |

**DEPARTMENT OF DEFENSE**  
**JUSTIFICATION OF FY 1999 BUDGET ESTIMATE SUBMISSION**  
**CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY**

**APPROPRIATION JUSTIFICATION**

|                         |                           |
|-------------------------|---------------------------|
|                         | (In Thousands of Dollars) |
| <b>FY 1999 Estimate</b> | <b>\$855,100</b>          |
| <b>FY 1998 Estimate</b> | <b>\$551,700 (CAMD,D)</b> |
| <b>FY 1997 Estimate</b> | <b>\$716,384 (CAMD,D)</b> |

**Part I -- Purpose and Scope**

The Chemical Demilitarization Program is a national program of high significance to the Army, the Departments of Defense and State, the Administration, the Congress, and the world. This is a Congressionally mandated program. The objective of the Chemical Demilitarization Program is to destroy the U.S. inventory of lethal chemical agents and munitions and related (non-stockpile) materiel and provide for emergency response capabilities; while avoiding future risks and costs associated with the continued storage of chemical warfare materiel. The Chemical Demilitarization Program supports the international initiatives to rid the world of chemical weapons.

The Chemical Demilitarization Program is based on Section 1412 of the National Defense Authorization Act for Fiscal Year 1986 (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by September 30, 1994 or the date established by a U.S. ratified treaty banning the possession of chemical agents and munitions, in conjunction with the production of binary chemical weapons. Public Law 99-145 was subsequently amended by the National Defense Authorization Act for Fiscal Year 1989 (Public Law 100-456), the National Defense Authorization Act for Fiscal Year 1992 (Public Law 102-190), and the National Defense Authorization Act for Fiscal Year 1993 (Public Law 102-484) which extended program completion to April 30, 1997; July 31, 1999; and December 31, 2004, respectively.

The United States ratified the Chemical Weapons Convention (CWC) on April 25, 1997. The CWC is an international treaty banning development, production, stockpiling and use of chemical weapons. More specifically, each ratifying country is prohibited, under any circumstances, from: developing, producing, acquiring, retaining or transferring chemical weapons to anyone; using chemical weapons; engaging in any military preparations to use chemical weapons; and from assisting, encouraging or inducing, in any way, anyone engaging in any activity prohibited under the CWC. The CWC also requires each ratifying country possessing chemical weapons to destroy them in an environmentally safe manner. It specifically forbids the disposal of chemical weapons by open pit burning, land burial, or dumping in any body of water. Under the treaty, chemical weapons are to be destroyed by April 29, 2007. All nations that are party to the CWC must comply with international law and are subject to a stringent inspection regime conducted by an international agency, the Organization for the Prohibition of Chemical Weapons. Even though the disposal completion date has been extended by Public Law to 2007, it is still the Department's policy to safely destroy the U.S. lethal chemical stockpile as soon as possible.

In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare-related materiel destruction and designated the Secretary of the Army as the Defense Executive Agent for this purpose. The U.S. Army Chemical Demilitarization and Remediation Activity (subsequently restructured as the Program Manager, Chemical Demilitarization) was officially established in 1992 with the expressed mission to execute chemical materiel destruction by providing centralized management of the demilitarization and disposal of the United States stockpile of lethal chemical warfare agents and munitions and all non-stockpile chemical materiel.

In recognition of the importance and complexity of the Chemical Demilitarization Program, the Department of Defense designated the Chemical Demilitarization Program as a Major Defense Acquisition Program (Acquisition Category ID) on December 26, 1994. This designation transitioned management of the Chemical Demilitarization Program to the Assistant Secretary of the Army (Research, Development and Acquisition). Effective March 28, 1995, the Program Manager for Chemical Demilitarization was formed which consists of the Chemical Stockpile Disposal Project, the Chemical Stockpile Emergency Preparedness Project, the Non-Stockpile Chemical Materiel Project, the Alternative

Technologies and Approaches Product, and the Cooperative Threat Reduction Product. The Cooperative Threat Reduction Product is funded by appropriations for Former Soviet Union Threat Reduction and not within the Chemical Agents and Munitions Destruction, Army (CAMD,A) appropriation.

In accordance with the Secretary of Defense's recent Defense Reform Initiative, all program funding and milestone decision authority is being devolved from the Office of the Secretary of Defense to the Department of the Army. The Defense Acquisition Executive will delegate Milestone Decision Authority for the Chemical Demilitarization Program to the Army Acquisition Executive. As part of devolvement, the program acquisition category (ACAT) will be redesignated from ACAT ID to ACAT IC. Chemical Demilitarization Program projects funded by the CAMD,A appropriation are discussed in further detail below.

The Chemical Stockpile Disposal Project (CSDP): The Project Manager for the Chemical Stockpile Disposal is responsible for the safe and efficient destruction of the United States unitary chemical stockpile. To accomplish this mission, the Project Manager manages, plans, and coordinates all phases of the chemical disposal project. This includes design, construction, equipment acquisition and installation, training, systemization testing, operations, and closure. The Project Manager also ensures that physical security, safety, and environmental requirements associated with the project are identified, are in compliance with all Department of Defense and Department of the Army directives and Federal, State, and local laws, and are integrated into the entire technical effort.

The Chemical Stockpile Emergency Preparedness Project (CSEPP): The CSEPP is an effort complementary to the Chemical Stockpile Disposal Project to enhance protection of the civilian population during storage and destruction of the United States chemical weapons stockpile. The Army and the Federal Emergency Management Agency (FEMA) provide emergency response/preparedness to the communities surrounding the eight disposal sites. On October 1, 1994, a centralized joint CSEPP office was formed to manage CSEPP. On July 9, 1997, the Secretary of the Army informed Congress that the Army and FEMA had agreed to change the paradigm of how CSEPP is jointly managed. The Army oversight for CSEPP resides with the Assistant Secretary of the Army (Installations, Logistics and Environment). FEMA has agreed to assume total responsibility and accountability for

working with State and local governments to enhance the required, off-site emergency preparedness within established resources. The Army will manage the on-post emergency preparedness and continue to provide technical support for both on-post and off-post emergency preparedness. The Department of the Army and FEMA have negotiated a new memorandum of understanding to continue the partnership to execute the program, to define the management roles and missions, and to assure chemical emergency preparedness around the eight chemical storage sites. The Integrated Process Team concept, which was first used as a management tool for CSEPP in 1995, continues to be the primary management tool used by the Army, FEMA, and the States to address States' concerns and meet Army Acquisition Program requirements while minimizing the reporting impact on the States.

The Non-Stockpile Chemical Materiel Project (NSCMP): In 1991, the Deputy Secretary of Defense directed that the Department of the Army be fully accountable for all Department of Defense chemical warfare related materiel destruction and designated the Secretary of the Army for this purpose. The Program Manager for Chemical Demilitarization was established with the mission to provide centralized management and direction to the Department of Defense Agencies for disposal of non-stockpile chemical materiel in a safe, environmentally sound, and cost effective manner. The Army has defined five broad categories of chemical warfare materiel as non-stockpile materiel: binary chemical weapons, recovered chemical weapons, miscellaneous chemical warfare materiel, former production facilities, and buried chemical warfare materiel.

Major NSCMP functions include: identifying the magnitude of the non-stockpile program in terms of locations, types of agents and materiel, and quantities that require treatment; developing and implementing transportation and destruction procedures; supporting ratified treaties; and developing and implementing schedule and cost estimates.

The Alternative Technologies and Approaches Product: In August 1994, based on recommendations in the National Research Council's report, "Recommendations for the Disposal of Chemical Agents and Munitions", the Army initiated an aggressive research and development project on two low-temperature, low-pressure alternative technologies to the baseline process. Three additional promising technologies were selected for consideration in November 1995 and were evaluated for potential use to destroy the stockpile at the two bulk-only sites, Aberdeen Proving Ground, Maryland and Newport Chemical Depot (NECD),

(NECD), Indiana. In December 1996, after careful review, the Army concluded that neutralization followed by biodegradation for APG and neutralization followed by super critical water oxidation for NECD were the most promising alternatives and should proceed to pilot testing. In January 1997 the Department of Defense authorized the Army to proceed with activities to pilot test the neutralization-based processes for APG and NECD.

The Assembled Chemical Weapons Assessment Program: The Omnibus Consolidated Appropriation Act for FY 1997 directed that the Under Secretary of Defense for Acquisition and Technology (USD(A&T)) conduct a pilot program to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions. In compliance with Public Law 104-208, Mr. Michael Parker was selected as the Program Manager for Assembled Chemical Weapons Assessment Program and reports directly to the USD(A&T). In addition, Public Law 104-208 suspended construction activities at Pueblo and Blue Grass Chemical Agent Disposal Facilities until 180 days following a report to Congress on the results of the assessment and demonstration. The first annual status report was delivered to Congress on December 15, 1997; the second report is scheduled to be delivered in December 1998.

## **Part II -- Justification of Funds Required**

The funds requested in this budget submission are required to carry out the Congressional mandate of Public Law 99-145, to support the commitments of this nation under the Chemical Weapons Convention, and comply with Public Law 104-208. This document provides justification for FY 1999 financial requirements in support of the Chemical Demilitarization Program, which are budgeted in the Chemical Agents and Munitions Destruction, Army appropriation. In order to provide a clear non-fragmented accounting of the requirements necessary to meet the congressional mandate, this document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation.

In FY 1999, major program activities will include the following items: continue disposal operations at the Johnston Atoll Chemical Agent Disposal System and Tooele Chemical Agent Disposal Facility; the Chemical Agent Munitions Disposal System will continue to support the Chemical Stockpile Disposal Projects; conduct necessary National

Environmental Policy Act analysis and continue Research and Development efforts to support pilot testing of alternative technologies to incineration for destroying the chemical agents stored at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana; continue depot related munitions reconfiguration activities at Anniston and Pueblo Chemical Agent Disposal Facilities; continue construction activities at Anniston, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities; continue environmental permitting activities, depot support, and other support at Pueblo and Blue Grass Chemical Agent Disposal Facilities; and pre-construction efforts at Blue Grass Chemical Agent Disposal Facility. In addition, the Chemical Stockpile Emergency Preparedness Project activities will continue. The Non-Stockpile Chemical Materiel Project will continue the acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel; studies and analyses of non-stockpile disposal technologies; continue decontamination activities; processing of miscellaneous materials; operation of the Rapid Response System; operation of the examination/ repackaging facility; and program management efforts. In addition, efforts to identify and demonstrate not less than two alternative technologies to incineration for the disposal of chemical weapons with explosive components will continue.

### **Part III -- Program Descriptions and Milestones**

As the Executive Agent within the Department of Defense for the Chemical Demilitarization Program, the Army is responsible for the safe and efficient destruction of the United States unitary chemical stockpile and all non-stockpile chemical materiel. To accomplish this mission, the Chemical Agents and Munitions Destruction, Army appropriation provides resources to develop, design, equip, operate, and maintain disposal systems; train chemical disposal workers; provide safe and secure on-site transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate all chemical disposal systems; and provide for emergency preparedness for the communities surrounding the eight disposal locations within the Continental United States (CONUS). Chemical agents and munitions are currently stored within the CONUS and on Johnston Atoll in the Pacific. The eight storage installations in CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Blue Grass Army Depot, Kentucky; Newport Chemical Depot, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Chemical Depot, Colorado; Deseret Chemical Depot, Utah; and Umatilla Chemical Depot, Oregon.

The Army completed a Final Programmatic Environmental Impact Statement (FPEIS) in January 1988 that culminated in the Record of Decision in February 1988 to destroy the chemical stockpile at the eight chemical storage locations in the Continental United States utilizing the safest, most environmentally sound and most cost-effective method. A site-specific environmental impact statement, tied to the FPEIS, will be prepared for all eight sites. The individual states, as well as the Environmental Protection Agency and Department of Health and Human Services, will assist the Army as cooperating agencies in the development of these documents.

The United States is the only nation which has developed and demonstrated a technology which can safely destroy large quantities of chemical weapons. The first disposal plant, Johnston Atoll Chemical Agent Disposal System (JACADS), began full-scale disposal operations in January 1994. Since then the Army has safely completed destruction of all M55 rockets, MC-1 GB bombs, MK-94 bombs, nerve agent (VX)-filled M55 rockets, mustard (HD)-filled 105mm projectiles, HD- and GB-filled one-ton containers, and nerve agent (GB)-filled 155mm projectiles. The 105mm GB projectile campaign was completed in October 1997. Processing of 8-inch GB projectiles began in January 1998. As of January 1997, over 1,412 tons of agent has been destroyed to date. More than sixty nine percent of the original chemical agent stockpile stored on the island has been destroyed.

Operation of the first disposal facility in the CONUS, the Tooele Chemical Agent Disposal Facility (TOCDF) at Deseret Chemical Depot, Utah, commenced in August 1996 with the destruction of M55 GB-filled rockets followed by GB-filled one-ton containers. By December 1997, 1,457 GB one-ton containers were processed with 4,252 remaining. The remaining ton containers are projected for disposal by 4th Quarter FY 1998. Processing of GB-filled MC-1 bombs began in January 1998. The decision to switch from processing GB-filled ton containers to MC-1 GB-filled bombs was based on storage risk mitigation as published in the December 1996 Phase II TOCDF Quantitative Risk Assessment. Upon completion of the MC-1 bomb campaign, TOCDF will resume processing GB-filled ton containers. To date over 1,161 tons of nerve agent have been destroyed.

On February 29, 1996 a contract for construction and operation of the Anniston Chemical Agent Disposal Facility (ANCDF) was awarded, with a "limited notice to proceed"

provision, to Westinghouse Electric Corporation. Construction activities commenced in June 1997 upon issuance of the necessary environmental permits by the State of Alabama. A Public Outreach Office opened at Anniston, Alabama in January 1996.

A systems contract to construct Umatilla Chemical Agent Disposal Facility (UMCDF) was awarded in February 1997 and construction activities commenced in June 1997. A systems contract to construct Pine Bluff Chemical Agent Disposal Facility (PBCDF) was awarded in July 1997; however, a protest of this award was filed with the General Accounting Office (GAO) in August 1997 by an unsuccessful offeror. A GAO ruling in November 1997 upheld the protest. A decision on the systems contract is expected in 2nd Quarter FY 1998. Construction of the PBCDF is expected to start in 4th Quarter FY 1998, after receipt of the necessary environmental permits. Construction of both the Pueblo Chemical Agent Disposal Facility (PUCDF) and the Blue Grass Chemical Agent Disposal Facility (BGCDF) is on hold due to Public Law 104-208 (FY 1997 Defense Appropriations Act); however, environmental permitting activities for incineration-based disposal facilities are continuing, in the event no viable alternatives are identified. In order to meet Chemical Weapons Convention disposal deadlines, a decision by Congress is needed by June 30, 1999.

To carry out the congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act, the Resource Conservation and Recovery Act, the Toxic Substance Control Act, and the Clean Air and Clean Water Acts. Additionally, the Army and the Federal Emergency Management Agency have developed and are implementing a Chemical Stockpile Emergency Preparedness Project to ensure that the public, the installations, and their surrounding communities are adequately protected.

Emergency preparedness is based on the calculated risk from all sources, including storage and demilitarization. The calculated risk from storage exceeds the risk of the demilitarization operations. Therefore, in terms of emergency preparedness, the preparations for an accident involving chemical agents in the civilian community are essential both before and during the demilitarization process. Emergency responders must have the capability to immediately recognize the source and initiate protective actions for the general public and emergency workers. This preparation requires a coordinated effort among installation, local, and State officials. The procurement, installation, and

sustainment of improved emergency response facilities and systems at the eight storage sites and their related communities continue. Installation of warning sirens is complete at seven sites and the other one is being procured. Improvements to the eight storage sites emergency operations centers (EOCs) are complete. Improvements to civilian communities EOCs are complete for all ten involved states and complete for most involved local governments. Emergency response communication improvements are complete or underway at all eight sites (both on-post and in the communities). Emergency preparedness automation systems have been installed at all sites and software testing and verification has been completed. Upgrade/replacement of on-post and off-post automation hardware is programmed to begin in FY 1999.

The Non-Stockpile Chemical Materiel Project (NSCMP) Survey and Analysis Report was submitted to Congress in November 1993. An Implementation Plan to accomplish the destruction of non-stockpile chemical materiel was developed in August 1995 and is currently being updated. This plan reflects the approach needed to comply with the requirements of the Chemical Weapons Convention and includes the destruction of lethal chemical weapons, agents, and contaminated materiel. The plan provides for development and demonstration of mobile treatment systems for destruction of the non-stockpile chemical munitions that are being stored at active military installations. The plan also provides for the development of treatment systems for the purpose of providing the urgently needed capability for on-site destruction of chemical warfare materiel that may be recovered from suspect burial sites.

The Non-Stockpile Systems Contract was awarded to Teledyne-Brown Engineering of Huntsville, Alabama to decontaminate and dispose of buried chemical warfare materiel across the United States using mobile treatment technologies developed by the Army. The firm will also assist with technical design reviews, equipment testing, and disposal alternatives. The Munitions Management Device, Version 1 is designed to destroy non-explosively configured chemical weapons recovered from burial sites across the country. The Munitions Management Device, Version 2 and Munitions Management Device, Version 3 will be designed to destroy explosively configured chemical warfare materiel and bulk quantities of chemical warfare materiel, respectively. In 1997, a field deployable Mobile Munitions Assessment System Prototype was delivered to the NSCMP which will be used to analyze the content and status of munitions. Additionally, the Munitions Management

Device Prototype and Rapid Response System have completed fabrication and government acceptance testing and are currently undergoing systems testing at Dugway Proving Ground, Utah and Deseret Chemical Depot, Utah, respectively.

The Army has completed its evaluation of alternative technologies which could potentially be used in lieu of the baseline incineration process after pilot testing at the two bulk-only chemical agent storage sites, Aberdeen Proving Ground, Maryland (APG) and Newport, Indiana (NECD). In addition to the two neutralization-based technologies, the Army evaluated three commercial technologies: Silver II Electrochemical Oxidation, High Temperature Gas Phase Reduction, and Catalytic Extraction Processing. The Army has recommended that neutralization followed by on-site biodegradation at APG and neutralization followed by super critical water oxidation at NECD should proceed to pilot testing. The acquisition design package for APG has been completed and the acquisition design package for NECD is being prepared. Notices of Intent for the Army to prepare site specific environmental impact statements (EIS) for APG and NECD were signed by the Secretary of the Army on May 23, 1997, approving them for release to the Federal Register and local newspapers. A scoping meeting for the APG EIS was held on June 24, 1997 and June 26, 1997 in Kent and Harford counties, respectively. Resource Conservation and Recovery Act, Clean Air Act, and Clean Water Act permit applications were submitted to the State of Maryland for the APG site in June 1997. Permit applications are being prepared for the NECD site. The Request for Proposal (RFP) to select a systems contractor for the APG site was issued on November 17, 1997. The RFP for the NECD site is expected to be issued in 2nd Quarter FY 1998. The award of a systems contract for the APG plant is expected during 1st Quarter FY 1999 and for the NECD plant during 2nd Quarter FY 1999.

The foundation of the Assembled Chemical Weapons Assessment Program is stakeholder involvement from each of the agent stockpile areas and their concerns about the program. The program will involve a three-phased approach: program evaluation criteria development, detailed assessment of technologies, and the demonstration of not less than two technologies. The program criteria will be an integration of stakeholder and technical criteria. The program criteria encompasses destruction of chemical agents [mustard (HD/HT) and nerve (VX/GB)], explosive materials, metal parts, packaging materials, and process wastes. The program criteria is consistent with program requirements imposed by Congressional statute, federal, state, local, and tribal regulations, and Army surety

regulations. The technology assessment phase consists of four steps. In the first step, the proposals were evaluated against the threshold (Go/No Go) criteria and overall responsiveness to the request for proposal. In step two, the evaluation team will assess the selected technologies using a subset of the demonstration selection criteria (process efficacy, human health and environment, and safety) and prepare a list of prioritized data gaps. The contractors will prepare a data gap resolution work plan and subsequently perform testing to fill the identified data gaps. In step three, the evaluation team will perform a final assessment of each technology using the information collected during the data gap resolution and the original proposal. The evaluation team will rank each technology against one another and recommend which technologies should go to demonstration. In step four, the demonstration work plans will be evaluated against the full demonstration selection criteria. The demonstration work plans selected for demonstration will proceed to demonstration testing. Demonstration testing will be conducted in phase three. The results of the demonstration tests will be evaluated against the implementation criteria. The results of the evaluation will be provided to the Under Secretary of Defense for Acquisition and Technology and then to Congress.

The Army receives assistance from such Federal agencies as the Department of Health and Human Services, U.S. Environmental Protection Agency, Department of Transportation, Federal Emergency Management Agency, and the President's Council on Environmental Quality in meeting its responsibility to carry out the Chemical Demilitarization Program in a safe and environmentally sound manner. The National Research Council of the National Academy of Sciences performs an oversight function for the Chemical Demilitarization Program. Although not in an oversight role, the MITRE Corporation conducts independent studies on various aspects of the program at the request of the Army.

Additionally, the National Defense Authorization Act for Fiscal Year 1993 (Public Law 102-484) directed the Army to establish a Chemical Demilitarization Citizens' Advisory Commission (CAC) for each low-volume site and for any state in which there is located a chemical stockpile storage site, if requested by the Governor. The CACs have been established for each state. The Office of the Assistant Secretary of the Army (Research, Development and Acquisition) representatives meet not less than twice a year with each commission to receive citizen and state concerns regarding the Army's ongoing Chemical Demilitarization Program.

**Major Milestones for the Chemical Stockpile Disposal Project are as follows:**

**Johnston Atoll Chemical Agent Disposal System (JACADS):**

|  |                                   |
|--|-----------------------------------|
| Completed Operational Verification Testing (OVT)                                   | March 1993                        |
| Initiated full-scale disposal operations of nerve agent (GB) rockets               | January 1994                      |
| Completed destruction of GB-filled M55 rockets                                     | July 1995                         |
| Completed destruction of MC1 GB-filled Bombs                                       | November 1995                     |
| Completed destruction of MK-94 GB-filled bombs                                     | February 1996                     |
| Completed destruction of 155MM GB-filled projectiles                               | May 1997                          |
| Completed destruction of 105MM GB-filled projectiles                               | October 1997                      |
| Begin processing of M426 (8-inch) GB-filled projectiles                            | January 1998                      |
| Resume destruction of rejected 155MM and 105MM GB-filled projectiles               | 2nd Qtr FY 1998                   |
| Conduct changeover and process mustard (HD-filled) M2A1 mortars                    | 3rd Qtr FY 1998 - 1st Qtr FY 1999 |
| Conduct changeover and process M110 HD-filled projectiles                          | 1st Qtr FY 1999                   |
| HD reject conversion and processing  | 1st Qtr FY 1999                   |
| Conduct changeover and process M121/M121A/M122 nerve agent (VX-filled) projectiles | 2nd Qtr FY 1999 - 4th Qtr FY 1999 |
| Conduct changeover and process M426 VX-filled (8-inch) projectiles                 | 4th Qtr FY 1999 - 1st Qtr FY 2000 |

**Major Milestones for the Chemical Stockpile Disposal Project are as follows (Cont'd):**

**Tooele Chemical Agent Disposal Facility (TOCDF):**

|  |                                   |
|--|-----------------------------------|
| Certified OVT completion and started systemization                 | August 1993                       |
| Complete systemization and start operations                        | August 1996                       |
| Begin processing of GB-filled one-ton containers<br>(1st campaign) | January 1997 - December 1997      |
| Completed destruction of GB-filled M55 rockets (1st campaign)      | March 1997                        |
| Process GB-filled M55 rockets (2nd campaign)                       | 3rd - 4th Qtr FY 1998             |
| Process GB-filled bombs (MC-1 and MK116)                           | 2nd Qtr FY 1998 - 1st Qtr FY 1999 |
| Process GB-filled one-ton containers (2nd campaign)                | 2nd Qtr FY 1998 - 1st Qtr FY 1999 |
| Conduct changeover and process GB-filled M360<br>projectiles       | 1st Qtr FY 1999 - 3rd Qtr FY 2000 |

**Other Sites:**

|   |                  |
|---|------------------|
| Contract award--                              | February 1996    |
| Anniston Chemical Agent Disposal Facility     | February 1997    |
| Umatilla Chemical Agent Disposal Facility     | July 1997        |
| *Pine Bluff Chemical Agent Disposal Facility  | To be determined |
| **Pueblo Chemical Agent Disposal Facility     | To be determined |
| **Blue Grass Chemical Agent Disposal Facility |                  |

\*Notice to proceed on hold, pending contract award protest resolution (See previous discussion p. 11).

\*\*These two projects are on hold as a result of the Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208).

**Major Milestones for the Chemical Stockpile Disposal Project are as follows (Cont'd):**

**Other Sites:**

Construction start--

|  |                  |
|--|------------------|
| Anniston Chemical Agent Disposal Facility    | June 1997        |
| Umatilla Chemical Agent Disposal Facility    | June 1997        |
| Pine Bluff Chemical Agent Disposal Facility  | 4th Qtr FY 1998  |
| *Pueblo Chemical Agent Disposal Facility     | To be determined |
| *Blue Grass Chemical Agent Disposal Facility | To be determined |

\*These two projects are on hold as a result of the Omnibus Consolidated Appropriation Act for FY 1997 (Public Law 104-208).

**Major Milestones for the Alternative Technologies and Approaches Project are as follows:**

|   |                                    |
|---|------------------------------------|
| Army Submitted Final Report on Alternative Chemical Demilitarization Technologies to Congress   | April 1994                         |
| Army provided recommendation to Department of Defense Overarching Integrated Product Team to conduct necessary National Environmental Policy Act analysis and continue Research and Development efforts to support pilot testing of alternative technologies at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana | December 1996                      |
| Office of Secretary of Defense (OSD) Approval of Army Recommendation  | January 1997                       |
| Issue Request for Proposals (systems contract)--<br>Aberdeen Pilot Plant<br>Newport Pilot Plant   | November 1997<br>2nd Qtr FY 1998   |
| Contract award--<br>Aberdeen Pilot Plant<br>Newport Pilot Plant   | 1st Qtr FY 1999<br>2nd Qtr FY 1999 |
| Construction start--<br>Aberdeen Pilot Plant<br>Newport Pilot Plant   | 1st Qtr FY 2000<br>3rd Qtr FY 2000 |
| Decision to proceed from pilot to demil operations--<br>Aberdeen Pilot Plant<br>Newport Pilot Plant   | 2nd Qtr FY 2004<br>3rd Qtr FY 2004 |

**Major Milestones for Assembled Chemical Weapons Assessment Program are as follows:**

|  |                             |
|--|-----------------------------|
| Selected Program Manager                     | December 1996               |
| Initial Planning and Study Approach          | December 1996               |
| Publish Commerce Business Daily Announcement | February 1997               |
| Establish Dialogue Group                     | April 1997                  |
| Develop Program Evaluation Criteria          | July 1997                   |
| Conduct Dialogue Meetings                    | July 1997                   |
| Publish Request for Proposal                 | July 1997                   |
| Publish Broad Agency Announcement            | August 1997                 |
| Evaluate Proposals                           | 1st Qtr FY 1998             |
| Begin Demonstration Testing                  | 3rd Qtr FY 1998             |
| Submit Status Reports to Congress            | December 1997/December 1998 |
| Conduct Final Evaluation of Technologies     | 2nd Qtr FY 1999             |
| Submit Supplemental Report to Congress       | 3rd Qtr FY 1999             |

**Major Milestones for the Chemical Stockpile Emergency Preparedness Project (CSEPP) Project are as follows:**

**Joint On-post and Off-post Milestones:**  
Commence Replacement of Automation Hardware

2nd Qtr FY 1999

Conduct CSEPP Exercises at:

Tooele, Utah

Lexington, Kentucky

Anniston, Alabama

Pine Bluff, Arkansas

Pueblo, Colorado

Aberdeen Proving Ground, Maryland

Newport, Indiana

Umatilla, Oregon

1st Qtr FY 1999

1st Qtr FY 1999

2nd Qtr FY 1999

2nd Qtr FY 1999

2nd Qtr FY 1999

3rd Qtr FY 1999

3rd Qtr FY 1999

3rd Qtr FY 1999

**On-post Milestones:**

Sustainment Phase of the Improved Response Capabilities

September 1997

**Off-post Milestones:**

Complete Over-Pressurization Purchases

4th Qtr FY 1999

**Major Milestones for the Non-Stockpile Chemical Materiel Project are as follows:**

|  |                 |
|--|-----------------|
| Submitted Survey and Analysis Report to Congress   | November 1993   |
| Developed and Validate Non-Intrusive Munitions Assessment Technology   | November 1993   |
| Initiated Preparation of Concept Plan  | March 1994      |
| Completed Management Plan  | April 1994      |
| Awarded Contract for Disposal at Small Burials Sites   | July 1995       |
| Developed Implementation Plan  | August 1995     |
| Submit National Chemical Weapons Destruction Plan to Organization for the Prohibition of Chemical Weapons (OPCW) | April 1997      |
| Submit Initial Chemical Weapon Production Facility Destruction Plan to OPCW                                      | April 1997      |
| Complete Binary Chemical Weapons (Parity)  | April 1999      |
| Complete Destruction of Chemical Weapons Convention Miscellaneous Chemical Weapons Materiel                      | 3rd Qtr FY 2002 |
| Complete BZ Production Facility Destruction  | 3rd Qtr FY 2002 |

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

|                         | (In Thousands of Dollars) |
|-------------------------|---------------------------|
| <b>FY 1999 Estimate</b> | <b>\$182,780</b>          |
| <b>FY 1998 Budget</b>   | <b>\$66,300 (CAMP,D)</b>  |
| <b>FY 1997 Actual</b>   | <b>\$95,484 (CAMP,D)</b>  |

**Purpose and Scope**

This budget activity provides resources for the development of alternative technologies to incineration for disposal of chemical agents and the design, acquisition and testing of prototype equipment for the recovery and treatment of the non-stockpile chemical materiel.

**Justification of Funds Required**

Funds are required for Alternative Technologies and Approaches in FY 1999 to award systems contract, complete pilot facility design, prepare to initiate construction, and initiate equipment procurement for pilot testing at Aberdeen Proving Ground, Maryland and Newport Chemical Depot, Indiana. Funds are also required to complete the Resource Conservation and Recovery Act permitting process and finalize the Site-Specific Environmental Impact Statement. Funds are required for the Non-Stockpile Chemical Materiel Project (NSCMP) in FY 1999 for studies and analyses of non-stockpile disposal technologies and for design, acceptance testing, procurement of system prototypes and operations of mobile equipment for on-site assessment and treatment of both recovered chemical warfare materiel and research chemical warfare materiel in support of the NSCMP. Funds are required for the Assembled Chemical Weapons Assessment Program in FY 1999 for the demonstration of at least two alternative technologies to incineration for the disposal of chemical weapons with explosive components.

# **BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

## Funded Financial Summary

### **A. RESOURCES:** (In Thousands of Dollars)

| <u>Title</u>  | <u>FY 1997*</u><br><u>Actual</u> | <u>FY 1998*</u><br><u>Budget</u> | <u>FY 1999</u><br><u>Estimate</u> |
|---|----------------------------------|----------------------------------|-----------------------------------|
| Alternative Technologies and Approaches -<br>Program Management | 1,300                            | 1,300                            | 2,300                             |
| Alternative Technologies and Approaches -<br>Mission            | 22,200                           | 24,200                           | 123,480                           |
| Subtotal Alternative Technologies and Approaches                | 23,500                           | 25,500                           | 125,780                           |
| Non-Stockpile Chemical Materiel Project                         | 32,090                           | 40,800                           | 44,400                            |
| Subtotal  | 55,590                           | 66,300                           | 170,180                           |
| Assembled Chemical Weapons Assessment Program                   | 39,894                           | 0                                | 12,600                            |
| Total   | 95,484                           | 66,300                           | 182,780                           |

\*Chemical Agents and Munitions Destruction, Defense

## **BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

### **B. DESCRIPTION OF ELEMENT:**

#### **Alternative Technologies and Approaches Product:**

This budget activity provides resources for research and development of alternative technologies to incineration for the disposal of bulk chemical agents. The Product Manager for Alternative Technologies and Approaches has implemented a program including laboratory and bench-scale testing, pilot plant design, and preparation of environmental documentation for two low-temperature, low-pressure technologies leading to pilot testing of two alternative technologies. One technology is neutralization followed by biological post-treatment for potential destruction of bulk mustard agent at Aberdeen Proving Ground, Maryland. The second technology is neutralization followed by super critical water oxidation for potential destruction of bulk VX agent at Newport Chemical Depot, Indiana. Three additional alternatives from the commercial sector were identified and evaluated, but were not chosen for testing at pilot scale. This course of action is consistent with the November 1996 recommendations of the National Research Council, after their evaluation of all five alternative technologies, and was endorsed by the Defense Acquisition Executive in January 1997.

#### **Non-Stockpile Chemical Materiel Project:**

Funds are included in FY 1999 for studies and analyses of non-stockpile disposal technologies, for the acquisition of system prototypes, and for the operations of mobile assessment and treatment in support of phase III systems test and evaluation plans.

Assembled Chemical Weapons Assessment Program: This budget activity provides resources for the demonstration of at least two alternate technologies to incineration for the disposal of chemical weapons with explosive components.

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

**C. PROGRAM ACCOMPLISHMENTS AND PLANS:**

**FY 1997 Program:**

**Alternative Technologies and Approaches Product:**

- o Monitor and manage the Alternative Technologies and Approaches mission. These program management funds of \$1.3 million include \$0.3 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command; and \$0.1 million for travel.
- o Support of design and testing activities; preparation of contract packages to complete design, construction, pilot testing, operation and closure of facilities; support of environmental activities; permit preparation to support pilot testing for neutralization based technologies; and monitor other commercial alternative technologies (\$22.2 million).

**Non-Stockpile Chemical Materiel Project:**

- o Decontamination and toxicology research to support characterization and disposal of waste relating to alternative technology (\$6.0 million).
- o Research advanced methods to access Chemical Warfare Materiel (CWM) and monitor agent destruction (\$5.2 million).
- o Completion of laboratory analytical database for non-intrusive assessment of CWM (\$2.0 million).
- o Testing of the Munitions Management Device, Version 1 (MMD-1) (\$5.4 million).

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

- o Design and fabrication of Munitions Management, Versions 2 and 3 (MMD-2 and MMD-3) (\$13.5 million).

Assembled Chemical Weapons Assessment Program:

- o Initial planning efforts to identify and demonstrate not less than two alternatives, other than incineration, for disposal of assembled chemical weapons (\$39.9 million).

**FY 1998 Program:**

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$1.3 million for program management includes \$0.3 million for three workyears of labor, awards, and overtime; \$0.9 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command; and \$0.1 million for travel.
- o Conduct bench-scale testing necessary to support environmental activities for neutralization-based technologies (\$3.5 million).
- o Develop and finalize statement of work and Request for Proposal for design, construction, pilot testing, operation and closure; prepare to initiate procurement actions and continue design for neutralization-based technologies (\$20.7 million).

Non-Stockpile Chemical Materiel Project:

- o Research and development projects such as, Innovative Accessing Methods, Multi-Agent Chemical Air Monitoring, Toxicology Research, Lewisite and GB (nerve agent) Decontamination Research, and Characterization of Unknown Chemical Warfare Materiel (\$15.5 million).

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

- o Acquisition and testing of the Mobile Munitions Assessment System (MMAS) prototype (Phase I) and acquisition of the MMAS Phase II prototype (\$5.5 million).
- o Support the procurement and testing of the Emergency Demolition System equipment (\$4.5 million).
- o Acquisition and testing of the Munitions Management Device, Version 2 prototype (\$9.0 million).
- o Completion of the Munitions Management Device, Version 3 test, evaluation and final design modifications (\$5.4 million).
- o Support the final design changes and equipment modifications to the Munitions Management Device, Versions 1 and 2 systems after testing and evaluation (\$0.9 million).

Assembled Chemical Weapons Assessment Program:

- o Continue efforts to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions.

**FY 1999 Program:**

Alternative Technologies and Approaches Product:

- o Monitor and manage the Alternative Technologies and Approaches mission. The budget request of \$2.3 million for program management includes \$0.8 million for ten workyears of labor, awards, and overtime; \$0.8 million for 11 workyears for matrix support from the U.S. Army Chemical and Biological Defense Command; \$0.2 million for travel; and

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

\$0.5 million for other support costs which include contractual services, training, materials and supplies, equipment and rentals.

- o Monitor other technologies and provide for public outreach support, contracting support, and Corps of Engineers support (\$9.9 million).
- o Complete the Resource Conservation and Recovery Act (RCRA) permitting process and environmental activities; award systems contract and start task to finalize pilot facility design; begin equipment acquisition and prepare to initiate construction at Aberdeen Proving Ground, Maryland (\$59.8 million).
- o Continue support of the RCRA permitting process and environmental activities; award systems contract and start task to finalize pilot facility design; begin equipment acquisition and prepare to initiate construction at Newport Chemical Depot, Indiana (\$53.8 million).

Non-Stockpile Chemical Materiel Project:

- o Continue research and development efforts and initiate an Innovative Accessing and Neutralization Technologies Program (\$3.8 million).
- o Testing of the Munitions Management Device, Versions 2 and 3 (MMD-2 and 3) prototype (\$11.5 million).
- o Testing and modifications of Munitions Management Device, Version 1 (MMD-1) prototype (\$8.1 million).
- o Munitions Management Device, Versions 2 and 3 (MMD-2 and 3) design and fabrication (\$9.5 million).

## **BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

### **TITLE: DEMILITARIZATION TECHNOLOGY**

- o Multi-Agent Chemical Air Monitoring System research and development (\$1.9 million).
- o Continue testing, evaluation and design modification of the Mobile Munitions Assessment System Phase II (\$3.6 million).
- o Support the design and fabrication of the suppressive demolition prototype (\$6.0 million).

#### **Assembled Chemical Weapons Assessment Program:**

- o Continue efforts to identify and demonstrate not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions (\$12.6 million).

#### **D. WORK PERFORMED BY:**

The Product Manager for Alternative Technologies and Approaches is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with research and development of alternative technologies to incineration for the disposal of bulk chemical agents. Bench-scale tests of alternative technologies and approaches, necessary to support environmental design activities, will be performed by certified commercial chemical agent surety laboratories and the U.S. Army Chemical and Biological Defense Command. Pilot facility tests, when executed, will be performed for mustard (HD) at Aberdeen Proving Ground, Maryland and for nerve agent (VX) at Newport Chemical Depot, Indiana. The Project Manager for Non-Stockpile Chemical Materiel is located at Aberdeen Proving Ground, Maryland, and is the government's technical organization involved with the destruction of the non-stockpile chemical materiel. The contract for the concept and design efforts for the Munitions Management Devices was awarded to Science Applications International Corporation. The Program Manager for Assembled Chemical Weapons Assessment is located at the U.S. Army Chemical and Biological Defense Command, Aberdeen Proving

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

Ground, Maryland and is the government's technical organization involved with the identification and demonstration of not less than two alternatives to the baseline incineration process for the demilitarization of assembled chemical munitions.

**E. RELATED ACTIVITIES:**

Currently, there are no related projects. No unnecessary duplication of effort will occur within the Department of Defense (DoD) or the Army. Large-scale destruction of toxic chemical agents and munitions is solely the responsibility of DoD. The U.S. Army is the Executive Agent for the Chemical Demilitarization Program as designated by DoD.

**F. OTHER APPROPRIATION FUNDS:**

Alternative Technologies and Approaches Product:

Military Construction, Army appropriations will be used in FY 1999 to complete the facility design and perform pre-construction activities of pilot facilities. Construction will start in FY 2000. There are no other funds related to the Alternative Technologies and Approaches research and development effort.

Non-Stockpile Chemical Materiel Project:

In FY 1999, \$6.9 million in Procurement funding (Budget Activity 2) is related to follow-on activities for mobile disposal equipment and follow-on activities for the Munitions Management Devices.

## BUDGET ACTIVITY 2: PROCUREMENT

|                  | (In Thousands of Dollars) |
|------------------|---------------------------|
| FY 1999 Estimate | \$140,670                 |
| FY 1998 Budget   | \$72,200 (CAND,D)         |
| FY 1997 Actual   | \$168,516 (CAND,D)        |

### Purpose and Scope

This budget activity provides for the procurement of all process and support equipment used in the disposal facilities for destroying the unitary chemical stockpile; the Chemical Stockpile Emergency Preparedness Project equipment; and the Non-Stockpile Chemical Materiel Project equipment. It includes costs for design, acquisition, fabrication and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance and operations manuals relating to specific equipment and design changes during construction and installation.

### Justification of Funds Required

The FY 1999 budget request provides for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities (\$12.7 million); equipment acquisition for Umatilla and Pine Bluff Chemical Agent Disposal Facilities (\$7.5 million); equipment modifications for Johnston Atoll Chemical Agent Disposal System (\$0.6 million), Chemical Agent Munitions Disposal System (\$2.8 million), and Tooele Chemical Agent Disposal Facility (\$0.6 million); equipment installation for the systems contract for construction and operations of Anniston and Umatilla Chemical Agent Disposal Facilities (\$29.0 million); materials and equipment for depot support for Anniston, Pine Bluff, and Blue Grass Chemical Agent Disposal Facilities (\$0.3 million); carbon filters for Anniston and Umatilla Chemical Agent Disposal Facilities (\$52.8 million); acquisition of Chemical Stockpile Emergency Preparedness Project equipment (\$17.5 million); engineering and technical services (\$10.0 million); and non-stockpile long-lead time equipment (\$6.9 million).

# **BUDGET ACTIVITY 2: PROCUREMENT**

## **Funded Financial Summary** **(In Thousands of Dollars)**

|   | <b>FY 1997*</b>      | <b>FY 1998*</b>      | <b>FY 1999</b>         |
|---|----------------------|----------------------|------------------------|
|   | <b><u>Actual</u></b> | <b><u>Budget</u></b> | <b><u>Estimate</u></b> |
| Engineering Services                                    | 62,216               | 10,300               | 10,000                 |
| Johnston Atoll Chemical Agent Disposal System           | 0                    | 1,000                | 585                    |
| Chemical Agent Munitions Disposal System                | 0                    | 2,500                | 2,800                  |
| Tooele Chemical Agent Disposal Facility                 | 9,600                | 5,800                | 585                    |
| Anniston Chemical Agent Disposal Facility               | 14,800               | 10,300               | 27,600                 |
| Umatilla Chemical Agent Disposal Facility               | 44,100               | 12,200               | 61,600                 |
| Pine Bluff Chemical Agent Disposal Facility             | 13,600               | 2,800                | 8,800                  |
| Pueblo Chemical Agent Disposal Facility                 | 0                    | 200                  | 2,100                  |
| Blue Grass Chemical Agent Disposal Facility             | 0                    | 200                  | 2,200                  |
| <b>Subtotal Chemical Stockpile Disposal Project</b>     | <b>144,316</b>       | <b>45,300</b>        | <b>116,270</b>         |
| Cml Stockpile Emergency Preparedness Project On-Post    | 0                    | 448                  | 1,500                  |
| Cml Stockpile Emergency Preparedness Project Off-Post   | 21,700               | 26,252               | 16,000                 |
| <b>Subtotal Cml Stockpile Emer Preparedness Project</b> | <b>21,700</b>        | <b>26,700</b>        | <b>17,500</b>          |
| <b>Non-Stockpile Chemical Materiel Project</b>          | <b>2,500</b>         | <b>200</b>           | <b>6,900</b>           |
| <b>Total</b>  | <b>168,516</b>       | <b>72,200</b>        | <b>140,670</b>         |

\*Chemical Agents and Munitions Destruction, Defense

## **BUDGET ACTIVITY 2: PROCUREMENT**

### **Department of Defense Justification of Funds Required**

Engineering Services: In FY 1999 funds in the amount of \$10.0 million are required for equipment acquisition services (\$5.7 million); chemical stockpile disposal project enhancements (\$2.8 million); and design engineering services (\$1.5 million).

Johnston Atoll Chemical Agent Disposal System (JACADS): The FY 1999 budget request of \$0.6 million includes the purchase of major replacement parts and equipment that are needed as a result of wear, breakage, or as a result of design changes.

Chemical Agent Munitions Disposal System (CAMDS): Funding of \$2.8 million is budgeted in FY 1999 for various plant and equipment modifications required to support baseline testing requirements.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1999 budget request of \$0.6 million is required for systems contractor major replacement parts and equipment required due to wear, breakage, or design changes.

Anniston Chemical Agent Disposal Facility (ANCDF): In FY 1999, funds in the amount of \$27.6 million are required, for site specific design engineering and materials, for continuing systems contractor equipment installation, and for procurement and installation of the Enhanced Pollution Abatement Filter System (carbon filter). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Umatilla Chemical Agent Disposal Facility (UMCDF): In FY 1999, funds in the amount of \$61.6 million are needed for site specific design engineering and materials, to procure additional equipment for the facility, for systems contractor equipment installation, and for procurement and installation of the Enhanced Pollution Abatement Filter System (carbon filter). Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

## **BUDGET ACTIVITY 2: PROCUREMENT**

### **Department of Defense Justification of Funds Required**

Pine Bluff Chemical Agent Disposal Facility (PBCDF): In FY 1999, funds in the amount of \$8.8 million are required for site specific design engineering and materials, to procure equipment for the facility, and for equipment required by the host installation to support the Chemical Demilitarization Program. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Pueblo Chemical Agent Disposal Facility (PUCDF): In FY 1999, funds in the amount of \$2.1 million are required for site specific design engineering and materials. Refer to Exhibit P-5A (Procurement History and Planning) for further delineation/description of requirements.

Blue Grass Chemical Agent Disposal Facility (BGCDF): In FY 1999 funds in the amount of \$2.2 million are required for site specific design engineering and for equipment required by the host installation to support the Chemical Demilitarization Program.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post: Funds in the amount of \$1.5 million are budgeted in FY 1999 to commence upgrade/replacement of emergency management system automation hardware at selected on-post emergency operations centers.

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-Post: Funds in the amount of \$16.0 million are budgeted in FY 1999 to over-pressurize 40 schools in the state of Kentucky (\$12.0 million) and to commence upgrade/replacement of emergency management system automation hardware at selected off-post emergency operations centers (\$4.0 million).

Non-Stockpile Chemical Materiel Project (NSCMP): The FY 1999 budget request of \$6.9 million consists of the following activities: equipment for the examination/repackaging facility at Pine Bluff Arsenal, Arkansas (\$3.6 million); Rapid Response System testing and modification (\$2.5 million); other support equipment to include monitoring and laboratory equipment (\$0.5 million); and environmental enclosures (\$0.3 million).

| UNCLASSIFIED   |  |  |  |  |  |  |  |  |  | DATE              |  | Jan 98 |  |
|--|--|--|--|--|--|--|--|--|--|-------------------|--|--------|--|
| BUDGET ITEM JUSTIFICATION SHEET  |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| P-1 ITEM NOMENCLATURE:   |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| Chemical Demilitarization Process Equipment  |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| Procurement/Budget Activity 2  |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| FY97   |  |  |  |  |  |  |  |  |  | FY98              |  |        |  |
| FY99   |  |  |  |  |  |  |  |  |  | FY00              |  |        |  |
| FY01   |  |  |  |  |  |  |  |  |  | FY02              |  |        |  |
| FY03   |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| QUANTITY   |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| COST (IN MILLIONS)   |  |  |  |  |  |  |  |  |  | 67.5              |  |        |  |
| <p><b>DESCRIPTION:</b></p> <p>This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Chemical Stockpile Emergency Preparedness Project (CSEPP) and the Non-Stockpile Chemical Materiel Project (NSCMP).</p> <p>The FY 1999 funds provide for process design services for Anniston, Umatilla, Pine Bluff, Pueblo, and Blue Grass Chemical Agent Disposal Facilities; equipment acquisition for Umatilla and Pine Bluff Chemical Agent Disposal Facilities; equipment modifications for Johnston Atoll Chemical Agent Disposal System, Chemical Agent Munitions Disposal System and Tooele Chemical Agent Disposal Facility; equipment for the systems contract for construction and operations of Anniston and Umatilla Chemical Agent Disposal Facilities; materials and equipment for depot support for Anniston, Umatilla, Pine Bluff, and Blue Grass Chemical Agent Disposal Facilities; carbon filters for Anniston and Umatilla Chemical Agent Disposal Facilities; acquisition of Chemical Stockpile Emergency Preparedness Project equipment; engineering and technical services; and non-stockpile long-lead time equipment.</p> |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| NOTE:  |  |  |  |  |  |  |  |  |  |                   |  |        |  |
| DD Form 2454, Jul 88   |  |  |  |  |  |  |  |  |  | P-1 SHOPPING LIST |  |        |  |
| ITEM NO  |  |  |  |  |  |  |  |  |  | PAGE NO 37        |  |        |  |
| UNCLASSIFIED   |  |  |  |  |  |  |  |  |  | Page 1 of 1 Pages |  |        |  |
| EXHIBIT P-40   |  |  |  |  |  |  |  |  |  |                   |  |        |  |

| UNCLASSIFIED   |                                     |                                    |          |       |                                    |          |       |                   |          |
|--|-------------------------------------|------------------------------------|----------|-------|------------------------------------|----------|-------|-------------------|----------|
| WEAPON SYSTEM COST ANALYSIS EXHIBIT                            |                                     |                                    |          |       |                                    |          |       |                   |          |
| REPORTS CONTROL SYMBOL<br>DD-COMP(AR) 1092                     | P-1 ITEM NOMENCLATURE               |                                    |          |       |                                    |          |       | DATE              | Jan 98   |
| APPROPRIATION /BUDGET ACTIVITY                                 |                                     |                                    |          |       |                                    |          |       |                   |          |
| Procurement/Budget Activity 2                                  | Chemical Demilitarization Equipment |                                    |          |       |                                    |          |       |                   |          |
|  | WEAPON MODEL/SERIES/POPULAR NAME    |                                    |          |       |                                    |          |       |                   |          |
|  | MANUFACTURER NAME                   |                                    |          |       |                                    |          |       |                   |          |
|  | PLANT CITY/STATE LOCATION           |                                    |          |       |                                    |          |       |                   |          |
|  | SEE P-5A                            |                                    |          |       |                                    |          |       |                   |          |
|  | Chemical Demilitarization Equipment |                                    |          |       |                                    |          |       |                   |          |
| Weapon System Cost Elements                                    | IDENT CODE                          | TOTAL COST IN THOUSANDS OF DOLLARS |          |       | TOTAL COST IN THOUSANDS OF DOLLARS |          |       | TOTAL COST        |          |
|  |                                     | UNIT COST                          | Quantity | FY 97 | UNIT COST                          | Quantity | FY 98 | UNIT COST         | Quantity |
| 1. Engineering Services  | N/A                                 |                                    |          |       |                                    | 62,216   |       | 10,300            | 10,000   |
| 2. Johnston Atoll Cml Agent Disposal Facility                  | N/A                                 |                                    |          |       |                                    | 0        |       | 1,000             | 585      |
| 3. Chemical Agents and Munitions Disposal Facility             | N/A                                 |                                    |          |       |                                    | 0        |       | 2,500             | 2,800    |
| 4. Tooele Chemical Agent Disposal Facility                     | N/A                                 |                                    |          |       |                                    | 9,600    |       | 5,800             | 585      |
| 5. Anniston Chemical Agent Disposal Facility                   | N/A                                 |                                    |          |       |                                    | 14,800   |       | 10,300            | 27,600   |
| 6. Umatilla Chemical Agent Disposal Facility                   | N/A                                 |                                    |          |       |                                    | 44,100   |       | 12,200            | 61,600   |
| 7. Pine Bluff Chemical Agent Disposal Facility                 | N/A                                 |                                    |          |       |                                    | 13,600   |       | 2,800             | 8,800    |
| 8. Pueblo Chemical Agent Disposal Facility                     | N/A                                 |                                    |          |       |                                    | 0        |       | 200               | 2,100    |
| 9. Blue Grass Chemical Agent Disposal Facility                 | N/A                                 |                                    |          |       |                                    | 0        |       | 200               | 2,200    |
| Sub/Total Chemical Stockpile Disposal                          |                                     |                                    |          |       |                                    | 144,316  |       | 45,300            | 116,270  |
| 10. Chemical Stockpile Emergency Preparedness Project On-Post  | N/A                                 |                                    |          |       |                                    | 0        |       | 448               | 1,500    |
| 11. Chemical Stockpile Emergency Preparedness Project Off-Post | N/A                                 |                                    |          |       |                                    | 21,700   |       | 26,252            | 16,000   |
| 13. Non-Stockpile Chemical Materiel Project                    | N/A                                 |                                    |          |       |                                    | 2,500    |       | 200               | 6,900    |
| TOTAL  |                                     |                                    |          |       | 0                                  | 168,516  |       | 72,200            | 140,670  |
| ITEM NO  |                                     | P-1 SHOPPING LIST                  |          |       | UNCLASSIFIED                       |          |       | Page 1 of 1 Pages |          |
|  |                                     | PAGE NO 38                         |          |       | EXHIBIT P-5                        |          |       |                   |          |

| REPORTS CONTROL SYMBOL<br>DD-COMP(AR) 1092                                   |                                | UNCLASSIFIED                                    |                  |               |                              |          | DATE         |                           | Jan-98               |                              |
|--|--------------------------------|---|------------------|---------------|------------------------------|----------|--------------|---------------------------|----------------------|------------------------------|
| APPROPRIATION /BUDGET ACTIVITY   |                                | BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT |                  |               |                              |          |              |                           |                      |                              |
|  |                                | P-1 ITEM NOMENCLATURE                           |                  |               |                              |          |              |                           |                      |                              |
| Procurement/Budget Activity 2  |                                | Chemical Demilitarization Equipment             |                  |               |                              |          |              |                           |                      |                              |
| COST ELEMENT/<br>FISCAL YEAR   | CONTRACTOR<br>AND LOCATION     | CONTRACT<br>METHOD<br>& TYPE                    | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |
| <u>Tooele Chemical Agent Disposal Facility</u>                               |                                |   |                  |               |                              |          |              |                           |                      |                              |
| <u>Process Design 1)</u>   |                                |   |                  |               |                              |          |              |                           |                      |                              |
| FY 1997  | Ralph M. Parsons<br>Company    | A/E/CPFF  | USAEDH           | Jul 86        | N/A                          | N/A      | 0            | N/A                       | N/A                  |                              |
| FY 1998  |                                |   |                  |               |                              |          |              |                           |                      |                              |
| FY 1999  |                                |   |                  |               |                              |          |              |                           |                      |                              |
| <u>Equipment Acquisition and Installation</u>                                |                                |   |                  |               |                              |          |              |                           |                      |                              |
| <u>Equipment Installation Contract Annex G (Major Process Equipment ) 2)</u> |                                |   |                  |               |                              |          |              |                           |                      |                              |
| FY 1997  | Raytheon Engrs<br>Construction | C/Option  | USAEDH           | Sep 84        | N/A                          | N/A      | 0            | Yes                       | No                   |                              |
| FY 1998  |                                |   |                  |               |                              |          |              |                           |                      |                              |
| FY 1999  |                                |   |                  |               |                              |          |              |                           |                      |                              |
| <u>Equipment Acquisition Contract 3)</u>                                     |                                |   |                  |               |                              |          |              |                           |                      |                              |
| FY 1997  | Bechtel National Inc.          | C/CPFF/FFP                                      | USAEDH           | Nov 88        | N/A                          | N/A      | 9,600        | Yes                       | No                   |                              |
| FY 1998  |                                |   |                  |               |                              |          |              |                           |                      |                              |
| FY 1999  |                                |   |                  |               |                              |          |              |                           |                      |                              |
| REMARKS  |                                |   |                  |               |                              |          |              |                           |                      |                              |
| 1) There are no budgeted requirements for FY 1999.                           |                                |   |                  |               |                              |          |              |                           |                      |                              |
| 2) There are no budgeted requirements for FY 1999.                           |                                |   |                  |               |                              |          |              |                           |                      |                              |
| 3) There are no budgeted requirements for FY 1999.                           |                                |   |                  |               |                              |          |              |                           |                      |                              |
| ITEM NO  |                                | P-1 SHOPPING LIST                               |                  |               | UNCLASSIFIED                 |          |              | Page 1 of 2 Pages         |                      |                              |
|  |                                |   |                  |               | PAGE NO 39                   |          |              | EXHIBIT P-5A              |                      |                              |

| UNCLASSIFIED  |                            |                              |                  |               |                              |          |              |                           |                      | DATE                         |  | Jan-98            |  |
|---|----------------------------|------------------------------|------------------|---------------|------------------------------|----------|--------------|---------------------------|----------------------|------------------------------|--|-------------------|--|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT   |                            |                              |                  |               |                              |          |              |                           |                      | DATE                         |  | Jan-98            |  |
| P-1 ITEM NOMENCLATURE   |                            |                              |                  |               |                              |          |              |                           |                      | DATE                         |  | Jan-98            |  |
| Procurement/Budget Activity 2   |                            |                              |                  |               |                              |          |              |                           |                      | DATE                         |  | Jan-98            |  |
| Chemical Demilitarization Equipment   |                            |                              |                  |               |                              |          |              |                           |                      | DATE                         |  | Jan-98            |  |
| COST ELEMENT/<br>FISCAL YEAR  | CONTRACTOR<br>AND LOCATION | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |  |                   |  |
| Tooele Chemical Agent Disposal Facility (Cont'd)  |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| Construction, Equipment and Operations Contract 4)  |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| FY 1997   | EG&G Inc.                  | C/PAF                        | USAEDH           | Sep 89        | N/A                          | N/A      | 0            |                           |                      |                              |  |                   |  |
| FY 1998   |                            |                              |                  |               |                              |          | 5,800        |                           |                      |                              |  |                   |  |
| FY 1999   |                            |                              |                  |               |                              |          | 585          |                           |                      |                              |  |                   |  |
| Depot Support 5)  |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| FY 1997   |                            |                              |                  |               |                              |          | 0            |                           |                      |                              |  |                   |  |
| FY 1998   |                            |                              |                  |               |                              |          | 0            |                           |                      |                              |  |                   |  |
| FY 1999   |                            |                              |                  |               |                              |          | 0            |                           |                      |                              |  |                   |  |
| Carbon Filters 6)   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| FY 1997   |                            |                              |                  |               |                              |          | 0            |                           |                      |                              |  |                   |  |
| FY 1998   |                            |                              |                  |               |                              |          | 0            |                           |                      |                              |  |                   |  |
| FY 1999   |                            |                              |                  |               |                              |          | 0            |                           |                      |                              |  |                   |  |
| Total   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| FY 1997   |                            |                              |                  |               |                              |          | 9,600        |                           |                      |                              |  |                   |  |
| FY 1998   |                            |                              |                  |               |                              |          | 5,800        |                           |                      |                              |  |                   |  |
| FY 1999   |                            |                              |                  |               |                              |          | 585          |                           |                      |                              |  |                   |  |
| REMARKS   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| 4) This is a systems contract to purchase major replacement parts and equipment as needed during FY 1999. |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| 5) There are no budgeted requirements for FY 1999.  |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| 6) There are no budgeted requirements for FY 1999.  |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |                   |  |
| P-1 SHOPPING LIST   |                            |                              |                  |               |                              |          |              |                           |                      | UNCLASSIFIED                 |  | Page 2 of 2 Pages |  |
| ITEM NO   |                            |                              |                  |               |                              |          |              |                           |                      | PAGE NO 40                   |  | EXHIBIT P-5A      |  |

| UNCLASSIFIED   |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
|--|--------------------------------|------------------------------|------------------|---------------|------------------------------|----------|-----------------------------------|---------------------------|----------------------|------------------------------|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT  |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| P-1 ITEM NOMENCLATURE  |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| Chemical Demilitarization Equipment  |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| Procurement/Budget Activity 2  |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| COST ELEMENT/<br>FISCAL YEAR   | CONTRACTOR<br>AND LOCATION     | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY | UNIT<br>COST                      | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |
| Anniston Chemical Agent Disposal Facility<br>Process Design 1)   |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| FY 1997<br>FY 1998<br>FY 1999  | Ralph M. Parsons<br>Company    | A/E/CPFF                     | USAEDH           | Jul 86        | N/A                          | N/A      | 600<br>2,700<br>2,900             |                           |                      |                              |
| Equipment Acquisition and Installation<br>Equipment Installation Contract Annex G (Major Process Equipment ) 2)  |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| FY 1997<br>FY 1998<br>FY 1999  | Raytheon Engrs<br>Construction | C/Option                     | USAEDH           | Sep 84        | N/A                          | N/A      | 0<br>0<br>0                       |                           |                      |                              |
| Equipment Acquisition Contract 3)  |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| FY 1997<br>FY 1998<br>FY 1999  | Bechtel National Inc.          | C/CPFF/FFP                   | USAEDH           | Nov 88        | N/A                          | N/A      | 10,400<br>7,600<br>0              |                           |                      |                              |
| REMARKS  |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| 1) The FY 1999 funding provides for continued Phase II process design engineering updates, review of systems contractor vendor documentation, and an on-site field office staff. |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| 2) There are no budgeted requirements for FY 1999.   |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| 3) There are no budgeted requirements for FY 1999.   |                                |                              |                  |               |                              |          |                                   |                           |                      |                              |
| P-1 SHOPPING LIST  |                                |                              |                  | UNCLASSIFIED  |                              |          | Page 1 of 2 Pages<br>EXHIBIT P-5A |                           |                      |                              |

| UNCLASSIFIED  |                                  |                              |                  |               |                              |          |              |                           |                      |                              | DATE                                |  | Jan-98 |  |
|---|----------------------------------|------------------------------|------------------|---------------|------------------------------|----------|--------------|---------------------------|----------------------|------------------------------|-------------------------------------|--|--------|--|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT   |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| P-1 ITEM NOMENCLATURE   |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| Procurement/Budget Activity 2   |                                  |                              |                  |               |                              |          |              |                           |                      |                              | Chemical Demilitarization Equipment |  |        |  |
| COST ELEMENT/<br>FISCAL YEAR  | CONTRACTOR<br>AND LOCATION       | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |                                     |  |        |  |
| Anniston Chemical Agent Disposal Facility (Cont'd)  |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| Construction, Equipment and Operations Contract 4)  |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| FY 1997   | Westinghouse Electric<br>Company | C/FFP                        | USAIOC           | Feb 96        | N/A                          | N/A      | 3,700        |                           |                      |                              |                                     |  |        |  |
| FY 1998   |                                  |                              |                  |               |                              |          | 0            |                           |                      |                              |                                     |  |        |  |
| FY 1999   |                                  |                              |                  |               |                              |          | 7,500        |                           |                      |                              |                                     |  |        |  |
| Depot Support 5)  |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| FY 1997   | Various                          | C/FFP                        | Unknown          | Unknown       | N/A                          | N/A      | 100          |                           |                      |                              |                                     |  |        |  |
| FY 1998   |                                  |                              |                  |               |                              |          | 0            |                           |                      |                              |                                     |  |        |  |
| FY 1999   |                                  |                              |                  |               |                              |          | 100          |                           |                      |                              |                                     |  |        |  |
| Carbon Filters 6)   |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| FY 1997   |                                  |                              |                  |               |                              |          | 0            |                           |                      |                              |                                     |  |        |  |
| FY 1998   |                                  |                              |                  |               |                              |          | 0            |                           |                      |                              |                                     |  |        |  |
| FY 1999   |                                  |                              |                  |               |                              |          | 17,100       |                           |                      |                              |                                     |  |        |  |
| Total   |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| FY 1997   |                                  |                              |                  |               |                              |          | 14,800       |                           |                      |                              |                                     |  |        |  |
| FY 1998   |                                  |                              |                  |               |                              |          | 10,300       |                           |                      |                              |                                     |  |        |  |
| FY 1999   |                                  |                              |                  |               |                              |          | 27,600       |                           |                      |                              |                                     |  |        |  |
| REMARKS   |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| 4) This is a system contract for construction, acquisition and installation of equipment and disposal operations. Procurement of items under this contract include acquisition of non-standard equipment and installation of all process equipment needed during FY 1999. |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| 5) The FY 1999 budget requirements are for equipment required by the host installation to support the Chemical Demilitarization Program.  |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| 6) The FY 1999 budgeted requirements are for carbon filter equipment procurement and installation.  |                                  |                              |                  |               |                              |          |              |                           |                      |                              |                                     |  |        |  |
| P-1 SHOPPING LIST   |                                  |                              |                  |               |                              |          | UNCLASSIFIED |                           | Page 2 of 2 Pages    |                              | EXHIBIT P-5A                        |  |        |  |
| ITEM NO   |                                  |                              |                  |               |                              |          | PAGE NO 42   |                           |                      |                              |                                     |  |        |  |

REMARKS

- 1) The FY 1999 funding provides for continued Phase II process design engineering updates, systems contractor vendor documentation, and an on-site field office staff.
- 2) There are no budgeted requirements for FY 1999.
- 3) FY 1999 budgeted requirements are for vehicles.

| UNCLASSIFIED  |                            |                              |                  |               |                              |              |              |                           |                      |                              |
|---|----------------------------|------------------------------|------------------|---------------|------------------------------|--------------|--------------|---------------------------|----------------------|------------------------------|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT   |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| REPORTS CONTROL SYMBOL<br>DD-COMP(AR) 1092  |                            | DATE Jan-98                  |                  |               |                              |              |              |                           |                      |                              |
| APPROPRIATION /BUDGET ACTIVITY  |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| Procurement/Budget Activity 2   |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| Chemical Demilitarization Equipment   |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| COST ELEMENT/<br>FISCAL YEAR  | CONTRACTOR<br>AND LOCATION | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY     | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |
| Umatilla Chemical Agent Disposal Facility (Cont'd)  |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| Construction, Equipment and Operations Contract 4)  |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| FY 1997   | Raytheon                   | C/FFP                        | USAIOC           | Feb 97        | N/A                          | N/A          | 35,500       |                           |                      |                              |
| FY 1998   | Demilitarization           |                              |                  |               |                              |              | 9,500        |                           |                      |                              |
| FY 1999   | Company                    |                              |                  |               |                              |              | 21,500       |                           |                      |                              |
| Depot Support 5)  |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| FY 1997   |                            |                              |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1998   |                            |                              |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1999   |                            |                              |                  |               |                              |              | 0            |                           |                      |                              |
| Carbon Filters 6)   |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| FY 1997   |                            |                              |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1998   |                            |                              |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1999   |                            |                              |                  |               |                              |              | 35,700       |                           |                      |                              |
| Total   |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| FY 1997   |                            |                              |                  |               |                              |              | 44,100       |                           |                      |                              |
| FY 1998   |                            |                              |                  |               |                              |              | 12,200       |                           |                      |                              |
| FY 1999   |                            |                              |                  |               |                              |              | 61,600       |                           |                      |                              |
| REMARKS   |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| 4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Umatilla. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment needed during FY 1999. |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| 5) There are no budgeted requirements for FY 1999.  |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| 6) The FY 1999 budgeted requirements are for carbon filter equipment procurement and installation.  |                            |                              |                  |               |                              |              |              |                           |                      |                              |
| ITEM NO   |                            |                              | PAGE NO 44       |               |                              | UNCLASSIFIED |              | Page 2 of 2               |                      | Pages                        |
| P-1 SHOPPING LIST   |                            |                              |                  |               |                              |              |              |                           |                      | EXHIBIT P-5A                 |

| UNCLASSIFIED   |  |  |  |  |  |  |  |  |  | DATE |  | Jan-98 |  |
|--|--|--|--|--|--|--|--|--|--|------|--|--------|--|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| P-1 ITEM NOMENCLATURE  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| Chemical Demilitarization Equipment  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| Procurement/Budget Activity 2  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| Pine Bluff Chemical Agent Disposal Facility  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| Process Design 1)  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| Equipment Acquisition and Installation   |  |  |  |  |  |  |  |  |  |      |  |        |  |
| Equipment Installation Contract Annex G (Major Process Equipment ) 2)  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| FY 1997  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| FY 1998  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| FY 1999  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| Equipment Acquisition Contract 3)  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| FY 1997  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| FY 1998  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| FY 1999  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| REMARKS  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| 1) The FY 1999 funding provides for continued Phase II process design engineering updates, review of systems contractor vendor documentation, and an on-site field office staff. |  |  |  |  |  |  |  |  |  |      |  |        |  |
| 2) There are no budgeted requirements for FY 1999.   |  |  |  |  |  |  |  |  |  |      |  |        |  |
| 3) The FY 1999 funds are budgeted for automatic continuous agent monitors, rocket shear machine, bulk drain station, and vehicles.   |  |  |  |  |  |  |  |  |  |      |  |        |  |
| P-1 SHOPPING LIST  |  |  |  |  |  |  |  |  |  |      |  |        |  |
| UNCLASSIFIED   |  |  |  |  |  |  |  |  |  |      |  |        |  |
| PAGE NO 45   |  |  |  |  |  |  |  |  |  |      |  |        |  |
| EXHIBIT P-5A   |  |  |  |  |  |  |  |  |  |      |  |        |  |

| UNCLASSIFIED   |                            |   |                  |               |                              |              |              |                           |                      |                              |
|--|----------------------------|---|------------------|---------------|------------------------------|--------------|--------------|---------------------------|----------------------|------------------------------|
| REPORTS CONTROL SYMBOL<br>DD-COMP(AR) 1092   |                            | BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT |                  |               |                              |              |              |                           | DATE Jan-98          |                              |
| APPROPRIATION /BUDGET ACTIVITY   |                            | P-1 ITEM NOMENCLATURE                           |                  |               |                              |              |              |                           |                      |                              |
| Procurement/Budget Activity 2  |                            | Chemical Demilitarization Equipment             |                  |               |                              |              |              |                           |                      |                              |
| COST ELEMENT/<br>FISCAL YEAR   | CONTRACTOR<br>AND LOCATION | CONTRACT<br>METHOD<br>& TYPE                    | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY     | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |
| Pine Bluff Chemical Agent Disposal Facility (Cont'd)   |                            |   |                  |               |                              |              |              |                           |                      |                              |
| Construction, Equipment and Operations Contract 4)   |                            |   |                  |               |                              |              |              |                           |                      |                              |
| FY 1997  | Raytheon                   | C/FFP   | USAIOC           | Jul 97        | N/A                          | N/A          | 0            |                           |                      |                              |
| FY 1998  | Demilitarization           |   |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1999  | Company                    |   |                  |               |                              |              | 0            |                           |                      |                              |
| Depot Support 5)   |                            |   |                  |               |                              |              |              |                           |                      |                              |
| FY 1997  |                            |   |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1998  |                            |   |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1999  |                            |   |                  |               |                              |              | 100          |                           |                      |                              |
| Carbon Filters 6)  |                            |   |                  |               |                              |              |              |                           |                      |                              |
| FY 1997  |                            |   |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1998  |                            |   |                  |               |                              |              | 0            |                           |                      |                              |
| FY 1999  |                            |   |                  |               |                              |              | 0            |                           |                      |                              |
| Total  |                            |   |                  |               |                              |              | 13,600       |                           |                      |                              |
| FY 1997  |                            |   |                  |               |                              |              | 2,800        |                           |                      |                              |
| FY 1998  |                            |   |                  |               |                              |              | 8,800        |                           |                      |                              |
| FY 1999  |                            |   |                  |               |                              |              |              |                           |                      |                              |
| REMARKS  |                            |   |                  |               |                              |              |              |                           |                      |                              |
| 4) There are no budgeted requirements for FY 1999.   |                            |   |                  |               |                              |              |              |                           |                      |                              |
| 5) The FY 1999 budgeted requirements are for materials and equipment required by the host installation to support the Chemical Demilitarization Program. |                            |   |                  |               |                              |              |              |                           |                      |                              |
| 6) There are no budgeted requirements for FY 1999.   |                            |   |                  |               |                              |              |              |                           |                      |                              |
| P-1 SHOPPING LIST  |                            |   | PAGE NO 46       |               |                              | UNCLASSIFIED |              | Page 2 of 2 Pages         |                      |                              |
| ITEM NO  |                            |   |                  |               |                              | EXHIBIT P-5A |              |                           |                      |                              |

| UNCLASSIFIED   |                                |                              |                  |               |                              |                                     |                   |                           |                      | DATE                         | Jan-98 |
|--|--------------------------------|------------------------------|------------------|---------------|------------------------------|-------------------------------------|-------------------|---------------------------|----------------------|------------------------------|--------|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| REPORTS CONTROL SYMBOL<br>DD-COMP(AR) 1092   |                                |                              |                  |               |                              | P-1 ITEM NOMENCLATURE               |                   |                           |                      |                              |        |
| APPROPRIATION /BUDGET ACTIVITY   |                                |                              |                  |               |                              | Chemical Demilitarization Equipment |                   |                           |                      |                              |        |
| Procurement/Budget Activity 2  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| COST ELEMENT/<br>FISCAL YEAR   | CONTRACTOR<br>AND LOCATION     | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY                            | UNIT<br>COST      | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |        |
| <u>Pueblo Chemical Agent Disposal Facility<br/>Process Design 1)</u>   |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| FY 1997  | Ralph M. Parsons<br>Company    | A/E/CPFF                     | USAEDH           | Jul 86        | N/A                          | N/A                                 | 0<br>200<br>2,100 |                           |                      |                              |        |
| FY 1998  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| FY 1999  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| <u>Equipment Acquisition and Installation<br/>Equipment Installation Contract Annex G (Major Process Equipment ) 2)</u>  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| FY 1997  | Raytheon Engrs<br>Construction | C/Option                     | USAEDH           | Sep 84        | N/A                          | N/A                                 | 0<br>0<br>0       |                           |                      |                              |        |
| FY 1998  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| FY 1999  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| <u>Equipment Acquisition Contract 3)</u>   |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| FY 1997  | Bechtel National Inc.          | C/CPFF/FFP                   | USAEDH           | Nov 88        | N/A                          | N/A                                 | 0<br>0<br>0       |                           |                      |                              |        |
| FY 1998  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| FY 1999  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| REMARKS  |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| 1) The FY 1999 funds are required for the engineering design updates and continuation of field office government-furnished equipment and systems contract support. |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| 2) There are no budgeted requirements for FY 1999.   |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| 3) There are no budgeted requirements for FY 1999.   |                                |                              |                  |               |                              |                                     |                   |                           |                      |                              |        |
| P-1 SHOPPING LIST  |                                |                              |                  |               |                              | UNCLASSIFIED                        |                   |                           | Page 1 of 2 Pages    |                              |        |
| ITEM NO  |                                |                              |                  |               |                              | PAGE NO 47                          |                   |                           | EXHIBIT P-5A         |                              |        |

| UNCLASSIFIED  |                            |                              |                  |               |   |          |              |                           |                      |                              |
|---|----------------------------|------------------------------|------------------|---------------|---|----------|--------------|---------------------------|----------------------|------------------------------|
| REPORTS CONTROL SYMBOL<br>DD-COMP(AR) 1092                |                            |                              |                  |               | BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT |          |              |                           |                      |                              |
| APPROPRIATION /BUDGET ACTIVITY                            |                            |                              |                  |               | P-1 ITEM NOMENCLATURE                           |          |              |                           |                      |                              |
| Procurement/Budget Activity 2                             |                            |                              |                  |               | Chemical Demilitarization Equipment             |          |              |                           |                      |                              |
| COST ELEMENT/<br>FISCAL YEAR                              | CONTRACTOR<br>AND LOCATION | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY                    | QUANTITY | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |
| <u>Pueblo Chemical Agent Disposal Facility (Cont'd)</u>   |                            |                              |                  |               |   |          |              |                           |                      |                              |
| <u>Construction, Equipment and Operations Contract 4)</u> |                            |                              |                  |               |   |          |              |                           |                      |                              |
| FY 1997   | Unknown                    | C/CPAF/FFP                   | USAIOC           | Apr 97        | N/A   | N/A      | 0            |                           |                      |                              |
| FY 1998   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| FY 1999   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| <u>Depot Support 5)</u>                                   |                            |                              |                  |               |   |          |              |                           |                      |                              |
| FY 1997   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| FY 1998   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| FY 1999   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| <u>Carbon Filters 6)</u>                                  |                            |                              |                  |               |   |          |              |                           |                      |                              |
| FY 1997   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| FY 1998   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| FY 1999   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| <u>Total</u>  |                            |                              |                  |               |   |          |              |                           |                      |                              |
| FY 1997   |                            |                              |                  |               |   |          | 0            |                           |                      |                              |
| FY 1998   |                            |                              |                  |               |   |          | 200          |                           |                      |                              |
| FY 1999   |                            |                              |                  |               |   |          | 2,100        |                           |                      |                              |
| REMARKS   |                            |                              |                  |               |   |          |              |                           |                      |                              |
| 4) There are no budgeted requirements for FY 1999.        |                            |                              |                  |               |   |          |              |                           |                      |                              |
| 5) There are no budgeted requirements for FY 1999.        |                            |                              |                  |               |   |          |              |                           |                      |                              |
| 6) There are no budgeted requirements for FY 1999.        |                            |                              |                  |               |   |          |              |                           |                      |                              |
| P-1 SHOPPING LIST   |                            |                              |                  |               | PAGE NO 48                                      |          |              | UNCLASSIFIED              |                      |                              |
| ITEM NO   |                            |                              |                  |               | Page 2 of 2 Pages                               |          |              | EXHIBIT P-5A              |                      |                              |

| REPORTS CONTROL SYMBOL<br>DD-COMP(AR) 1092   |                                | UNCLASSIFIED                        |                  |               |                              | BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT |                   |                           |                      | DATE                         |  | Jan-98 |  |
|--|--------------------------------|-------------------------------------|------------------|---------------|------------------------------|---|-------------------|---------------------------|----------------------|------------------------------|--|--------|--|
| APPROPRIATION /BUDGET ACTIVITY   |                                | P-1 ITEM NOMENCLATURE               |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| Procurement/Budget Activity 2  |                                | Chemical Demilitarization Equipment |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| COST ELEMENT/<br>FISCAL YEAR   | CONTRACTOR<br>AND LOCATION     | CONTRACT<br>METHOD<br>& TYPE        | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY  | UNIT<br>COST      | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |  |        |  |
| <u>Blue Grass Chemical Agent Disposal Facility</u><br><u>Process Design 1)</u>   |                                |                                     |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| FY 1997<br>FY 1998<br>FY 1999  | Ralph M. Parsons<br>Company    | A/E/CPFF                            | USAEDH           | Jul 86        | N/A                          | N/A   | 0<br>200<br>2,100 |                           |                      |                              |  |        |  |
| <u>Equipment Acquisition and Installation</u><br><u>Equipment Installation Contract Annex G (Major Process Equipment ) 2)</u>        |                                |                                     |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| FY 1997<br>FY 1998<br>FY 1999  | Raytheon Engrs<br>Construction | C/Option                            | USAEDH           | Sep 84        | N/A                          | N/A   | 0<br>0<br>0       |                           |                      |                              |  |        |  |
| <u>Equipment Acquisition Contract 3)</u>   |                                |                                     |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| FY 1997<br>FY 1998<br>FY 1999  | Bechtel National Inc.          | C/CPFF/FFP                          | USAEDH           | Nov 88        | N/A                          | N/A   | 0<br>0<br>0       |                           |                      |                              |  |        |  |
| REMARKS  |                                |                                     |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| 1) The FY 1999 funds are required for the engineering design updates based on issuing the new systems contract request for proposal. |                                |                                     |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| 2) There are no budgeted requirements for FY 1999.   |                                |                                     |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| 3) There are no budgeted requirements for FY 1999.   |                                |                                     |                  |               |                              |   |                   |                           |                      |                              |  |        |  |
| ITEM NO  |                                | P-1 SHOPPING LIST                   |                  |               |                              | UNCLASSIFIED                                    |                   | Page 1 of 2               |                      | Pages                        |  |        |  |
|  |                                |                                     |                  |               |                              |   |                   |                           |                      | EXHIBIT P-5A                 |  |        |  |



| UNCLASSIFIED   |                            |                              |                  |               |                              |          |              |                           |                      |                              |
|--|----------------------------|------------------------------|------------------|---------------|------------------------------|----------|--------------|---------------------------|----------------------|------------------------------|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| P-1 ITEM NOMENCLATURE  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| Chemical Demilitarization Equipment  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| Procurement/Budget Activity 2  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| COST ELEMENT/<br>FISCAL YEAR   | CONTRACTOR<br>AND LOCATION | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |
| <u>Non-Stockpile Chemical Materiel Project (Cont'd)</u>  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| <u>Exam/Repack Fac EQ 1)</u>   |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| FY 1997  | Teledyne Brown             | C/CPFF                       | USAIOC           | Oct 98        | N/A                          | N/A      | 0            |                           |                      |                              |
| FY 1998  | Engineering                |                              |                  |               |                              |          | 0            |                           |                      |                              |
| FY 1999  |                            |                              |                  |               |                              |          | 3,600        |                           |                      |                              |
| <u>Rapid Response System (RRS) 2)</u>  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| FY 1997  | Teledyne Brown             | C/CPFF                       | USAIOC           | Feb 96        | N/A                          | N/A      | 2,500        |                           |                      |                              |
| FY 1998  | Engineering                |                              |                  |               |                              |          | 200          |                           |                      |                              |
| FY 1999  |                            |                              |                  |               |                              |          | 2,500        |                           |                      |                              |
| <u>Monitoring &amp; Lab Equipment 3)</u>   |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| FY 1997  | Teledyne Brown             | C/CPFF                       | USAIOC           | Dec 98        | N/A                          | N/A      | 0            |                           |                      |                              |
| FY 1998  | Engineering                |                              |                  |               |                              |          | 0            |                           |                      |                              |
| FY 1999  |                            |                              |                  |               |                              |          | 500          |                           |                      |                              |
| REMARKS  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| 1) The FY 1999 funding is for the purchase of equipment needed for the Examination/Repackaging Facility located at Pine Bluff Arsenal.                         |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| 2) The FY 1999 funding is needed for the completion of the testing and the expected modifications related to the Rapid Response System (RRS).                  |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| 3) The FY 1999 funding is needed for the purchase of necessary monitoring and laboratory equipment needed for use with the various mobile destruction systems. |                            |                              |                  |               |                              |          |              |                           |                      |                              |
| P-1 SHOPPING LIST  |                            |                              |                  | UNCLASSIFIED  |                              |          |              | Page 1 of 2 Pages         |                      |                              |
| ITEM NO  |                            |                              |                  | PAGE NO 51    |                              |          |              | EXHIBIT P-5A              |                      |                              |

| UNCLASSIFIED  |                            |                              |                  |               |                              |          |              |                           |                      | DATE Jan-98                  |  |
|---|----------------------------|------------------------------|------------------|---------------|------------------------------|----------|--------------|---------------------------|----------------------|------------------------------|--|
| BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| P-1 ITEM NOMENCLATURE   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| Chemical Demilitarization Equipment   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| Procurement/Budget Activity 2   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| COST ELEMENT/<br>FISCAL YEAR  | CONTRACTOR<br>AND LOCATION | CONTRACT<br>METHOD<br>& TYPE | CONTRACTED<br>BY | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | QUANTITY | UNIT<br>COST | SPECS<br>AVAILABLE<br>NOW | SPEC<br>REV<br>REQ'D | IF YES,<br>WHEN<br>AVAILABLE |  |
| <u>Non-Stockpile Chemical Materiel Project (Cont'd)</u>   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| <u>Environmental Enclosures 4)</u>  |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| FY 1997   | Teledyne Brown             | C/CPFF                       | USAIOC           | Dec 98        | N/A                          | 2        | 0            |                           |                      |                              |  |
| FY 1998   | Engineering                |                              |                  |               |                              |          | 0            |                           |                      |                              |  |
| FY 1999   |                            |                              |                  |               |                              |          | 300          |                           |                      |                              |  |
| <u>Total</u>  |                            |                              |                  |               |                              |          | 2,500        |                           |                      |                              |  |
| FY 1997   |                            |                              |                  |               |                              |          | 200          |                           |                      |                              |  |
| FY 1998   |                            |                              |                  |               |                              |          | 6,900        |                           |                      |                              |  |
| FY 1999   |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| <b>REMARKS</b>  |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| 4) The FY 1999 funding is needed for the purchase of environmental enclosures to be used with the various mobile destruction systems. |                            |                              |                  |               |                              |          |              |                           |                      |                              |  |
| P-1 SHOPPING LIST   |                            |                              |                  |               |                              |          |              |                           |                      | Page 2 of 2 Pages            |  |
| ITEM NO   |                            |                              |                  |               |                              |          |              |                           |                      | EXHIBIT P-5A                 |  |

**BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

|                         |                           |
|-------------------------|---------------------------|
|                         | (In Thousands of Dollars) |
| <b>FY 1999 Estimate</b> | <b>\$531,650</b>          |
| <b>FY 1998 Budget</b>   | <b>\$413,200 (CAMD,D)</b> |
| <b>FY 1997 Actual</b>   | <b>\$452,384 (CAMD,D)</b> |

**Purpose and Scope**

This budget activity provides for the management, technical and operational support required for chemical demilitarization under the Chemical Stockpile Disposal Project (CSDP) and emergency response activities under the Chemical Stockpile Emergency Preparedness Project (CSEPP). It also provides for the support required for remediation of other chemical warfare materiel under the Non-Stockpile Chemical Materiel Project (NSCMP).

**Justification of Funds Required**

Operations financed by this budget activity in FY 1999 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (JACADS) (\$122.9 million); continuation of Chemical Agent Munitions Disposal System testing to support the CSDP (\$25.8 million); continuation of training activities at the Chemical Demilitarization Training Facility (\$4.9 million); continuation of disposal operations at the Tooele Chemical Agent Disposal Facility (\$92.7 million); construction management, environmental support, training, systemization activities and munitions reconfiguration activities at Anniston Chemical Agent Disposal Facility (\$36.7 million); construction management, environmental support, pre-systemization activities and depot support at Umatilla Chemical Agent Disposal Facility (\$21.6 million) and Pine Bluff Chemical Agent Disposal Facility (\$13.6 million); munitions reconfiguration, environmental support, and base support services at Pueblo Chemical Agent Disposal Facility (\$8.3 million); and pre-construction efforts, environmental support, and depot support at Blue Grass Chemical Agent Disposal Facility (\$2.7 million). In addition the budget calls for program and integration support

### **BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

including public affairs, safety and quality assurance (\$15.8 million); program management for the Chemical Demilitarization and Chemical Stockpile Disposal Project (\$19.0 million); Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$83.0 million); program oversight, environmental and engineering services (\$21.7 million); and continued support of emergency response personnel at the state and local levels of government and at the chemical stockpile storage installations (\$62.9 million).

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

#### Funded Financial Summary (In Thousands of Dollars)

|  | FY 1997*<br>Actual | FY 1998*<br>Budget | FY 1999<br>Estimate |
|--|--------------------|--------------------|---------------------|
| <b>Program Manager for Cml Demil--Program Management</b>         | <b>6,900</b>       | <b>7,500</b>       | <b>7,800</b>        |
| Project Manager for Cml Stockpile Disposal--Program Mgmt         | 9,000              | 10,000             | 11,200              |
| Program and Integration Support                                  | 20,200             | 19,600             | 15,800              |
| Program Oversight, Environmental & Engineering Services          | 15,688             | 24,000             | 21,700              |
| Johnston Atoll Chemical Agent Disposal System                    | 158,900            | 81,100             | 122,900             |
| Chemical Agent Munitions Disposal System                         | 24,200             | 25,600             | 25,850              |
| Chemical Demilitarization Training Facility                      | 6,800              | 7,400              | 4,900               |
| Tooele Chemical Agent Disposal Facility                          | 84,700             | 69,200             | 92,700              |
| Anniston Chemical Agent Disposal Facility                        | 17,300             | 25,000             | 36,700              |
| Umatilla Chemical Agent Disposal Facility                        | 8,100              | 11,100             | 21,600              |
| Pine Bluff Chemical Agent Disposal Facility                      | 2,600              | 9,000              | 13,600              |
| Pueblo Chemical Agent Disposal Facility                          | 6,300              | 7,600              | 8,300               |
| Blue Grass Chemical Agent Disposal Facility                      | 700                | 1,700              | 2,700               |
| Aberdeen Chemical Agent Disposal Facility                        | 1,300              | 0                  | 0                   |
| Newport Chemical Agent Disposal Facility                         | 600                | 0                  | 0                   |
| <b>Subtotal Chemical Stockpile Disposal Project</b>              | <b>356,388</b>     | <b>291,300</b>     | <b>377,950</b>      |
| Cml Stockpile Emergency Preparedness Project On-Post--Prgrm Mgmt | 1,200              | 1,500              | 1,740               |
| Cml Stockpile Emergency Preparedness Project On-Post--Mission    | 26,500             | 29,100             | 29,260              |
| Cml Stockpile Emergency Preparedness Project Off-Post--Mission   | 28,900             | 32,700             | 31,900              |
| <b>Subtotal Chemical Stockpile Emergency Preparedness Proj</b>   | <b>56,600</b>      | <b>63,300</b>      | <b>62,900</b>       |
| Non-Stockpile Chemical Materiel--Program Management              | 3,000              | 4,300              | 4,800               |
| Non-Stockpile Chemical Materiel--Mission                         | 28,500             | 45,800             | 78,200              |
| <b>Subtotal Non-Stockpile Chemical Materiel Project</b>          | <b>31,500</b>      | <b>50,100</b>      | <b>83,000</b>       |
| Inouye Leave Program   | 996                | 1,000              | 0                   |
| <b>Total</b>   | <b>452,384</b>     | <b>413,200</b>     | <b>531,650</b>      |

\*Chemical Agents and Munitions Destruction, Defense

### **BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

#### **Department of Defense Justification of Funds Required**

Program Manager for Chemical Demilitarization (PM Cml Demil)--Program Management: This area provides for total management of the demilitarization and disposal of the U.S. stockpile. In addition, this activity provides the programmatic direction and matrix support required by the three project managers who execute the program.

The FY 1999 budget request of \$7.8 million includes \$3.2 million for 45 workyears of labor, awards, overtime, and summer hire program; \$0.5 million for base support; and \$4.1 million for other support costs which includes travel, transportation, and contractual services such as matrix support from U.S. Army Chemical and Biological Defense Command (CBDCOM) (36 workyears), training, materials and supplies, equipment and rentals.

Project Manager for Chemical Stockpile Disposal (PMCS D)--Program Management: Program Management includes implementation and execution, as well as management of the design, development, and acquisition of equipment and facilities, on-site movement of chemical munitions and agents for disposal, demilitarization operations, disposal of waste products, post operational cleanup activities, and plant operations.

The FY 1999 budget request of \$11.2 million includes \$3.6 million for 38 workyears of labor, awards, overtime and summer hire program; \$0.5 million for base support; and \$7.1 million for other support costs which includes travel, transportation and contractual services such as matrix support from CBDCOM (63 workyears), training, materials and supplies, equipment and rentals.

Program and Integration Support: The Program and Integration Support Contract provides assistance to the Army in program integration, management integration and oversight in all phases and areas of the Chemical Stockpile Disposal Project. The contractor will perform

### **BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

#### **Department of Defense Justification of Funds Required**

programmatic studies and evaluations, collect and collate data, as well as prepare technical and management reports.

The FY 1999 budget request of \$15.8 million includes \$0.6 million for safety; \$1.7 million for quality functions; and \$10.9 million for program integration efforts such as program reporting, project monitoring, decision support, life cycle cost database support, source selection evaluation support and centralized document control measures; and \$2.6 million for public affairs initiatives such as videos, newsletters, publicity and exhibits.

Program Oversight, Environmental and Engineering Services: These programmatic support activities include those costs which are not directly or economically attributable to a single demilitarization site and are associated with government performers or contractors other than the Program and Integration Support Contract. The main activities included are program oversight by the Department of Health and Human Services and the National Academy of Sciences; preparation of environmental impact statements by Oak Ridge National Laboratory; acquisition of substitute munitions for use in equipment prove-out, preoperational test and training exercises; administrative and technical support to include design and other programmatic costs of the program.

The FY 1999 budget request of \$21.7 million includes \$5.8 million for engineering services in support of design; \$2.0 million for implementation of lessons learned; \$0.2 million for National Environmental Policy Act documentation; \$6.3 million for contracting support from the U.S. Army Corps of Engineers, Huntsville Division, the U.S. Army Industrial Operations Command, and the U.S. Army Chemical and Biological Defense Command; \$1.4 million for data management; \$2.8 million for substitute munitions; and \$1.0 million for program oversight; \$0.1 million for demilitarization support; \$0.2 million for agent monitoring; and \$1.9 million for stockpile surveillance.

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

#### Department of Defense Justification of Funds Required

Johnston Atoll Chemical Agent Disposal System (JACADS): This item includes all funding required to operate and maintain the chemical demilitarization facility located on Johnston Atoll. Full-scale demilitarization operations were initiated in January 1994, after the successful completion of operational verification testing, and will continue through 4th Qtr FY 2000.

The FY 1999 budget request of \$122.9 million includes operating contractor efforts consisting of \$74.3 million for 524 workyears of labor and other support costs of \$17.7 million; \$5.1 million for potential award fee; \$20.0 million for base support activities; \$2.0 million for JP-5 fuel; \$3.0 million for other contractor operational management and evaluation support; and \$0.8 million for environmental support for projects/studies.

Chemical Agent Munitions Disposal System (CAMDS): This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support the Chemical Stockpile Disposal Project. The CAMDS facility is currently operated under a Resource Conservation and Recovery Act and Research, Development and Demonstration permit. Closure (i.e., decontamination of the facility) is required by the existing permit regardless whether the facility is used for pilot testing of alternative technologies. This closure activity is scheduled to occur in 1999.

The FY 1999 budget request of \$25.8 million is required for the neutralization of Lewisite agent and efforts leading to closure of this facility. The FY 1999 budget request includes \$10.6 million (1 core workyear and 186 matrix workyears) of labor for the CAMDS work force and \$8.2 million for other support costs which includes materials/supplies, awards, travel, training, and contracts; \$5.8 million for base support;

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

#### Department of Defense Justification of Funds Required

\$0.8 million for other government agency support; and \$0.4 million for environmental support.

Chemical Demilitarization Training Facility (CDTF): The one-of-a-kind Chemical Demilitarization Training Facility was constructed by General Physics Corporation of Columbia, Maryland, at the Edgewood Area of Aberdeen Proving Ground, Maryland. This training facility, which was completed in June 1991, has been and will continue to be used to train both government and contractor personnel for all nine chemical stockpile disposal facilities and Russian interns on chemical warfare disposal. The International Association for Continuing Education and Training (IACET) named General Physics Corporation an IACET "Certified Provider" for its CDTF courses. The principal cost element of this project is the cost of CDTF contractor instructors and support personnel to maintain the training facility.

The FY 1999 budget request of \$4.9 million includes \$4.4 million for 74 workyears for training contractor personnel efforts consisting of project management controls, lesson plan preparation and training operations; and \$0.4 million for base support and \$0.1 million for contracting support.

Tooele Chemical Agent Disposal Facility (TOCDF): The FY 1999 budget request of \$92.7 million includes systems contractor efforts during operations consisting of \$55.0 million for 602 workyears of labor and other support costs of \$15.0 million; \$16.6 million for general base support activities, utilities and munitions movement labor (64 workyears); \$4.8 million for contract administrative services, safety support, and Program and Integration Support Contract services which provides field office and general support; and \$1.3 million for environmental permits and fees and the cooperative agreement with the State of Utah.

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

#### Department of Defense Justification of Funds Required

Anniston Chemical Agent Disposal Facility (ANCDF): The FY 1999 budget request of \$36.7 million includes \$9.2 million for base support activities which include manpower requirements for munitions reconfiguration and depot support (79 workyears); \$18.7 million for systems engineering, construction activities, and project management by the systems contractor (122 workyears); \$3.3 million for contract administrative services and Program and Integration support contract services; \$2.0 million for systems contractor training activities; \$0.8 million for environmental permitting support and fees; \$0.9 million for safety assessments; \$0.4 million for public outreach; and \$1.4 million for National Research Council mandated risk assessments.

Umatilla Chemical Agent Disposal Facility (UMCDF): The FY 1999 budget request of \$21.6 million includes \$11.9 million for systems contractor efforts consisting of pre-systemization and training activities; \$2.1 million for base support activities; \$6.8 million for contractor support which includes contract administrative services, Program and Integration Support Contract services and systems engineering functions; and \$0.8 million for environmental activities.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): The FY 1999 budget request of \$13.6 million includes \$6.2 million for systems contractor efforts consisting of pre-systemization and training activities; \$3.2 million for general base support activities; \$3.4 million for contractor support which includes data management; and \$0.8 million for environmental support and fees.

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

#### Department of Defense Justification of Funds Required

Pueblo Chemical Agent Disposal Facility (PUCDF): The FY 1999 budget request of \$8.3 million includes \$6.4 million for munitions reconfiguration support (31 workyears) and general depot support; \$0.6 million for other support costs; and \$1.3 million for environmental support and fees.

Blue Grass Chemical Agent Disposal Facility (BGCDF): The FY 1999 budget request of \$2.7 million includes \$0.3 million for base operations and depot support; \$0.4 million for pre-construction efforts; and \$1.2 million for environmental support and fees; and \$0.8 million for other support to include source selection evaluation efforts and public affairs effort.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post--Program Management: The FY 1999 budget request of \$1.7 million includes \$0.3 million for 3 workyears of labor, awards and overtime; \$0.2 million for travel and transportation; and \$1.2 million for contractual services to include matrix support from U.S. Army Chemical and Biological Defense Command (13 workyears), training, equipment, rentals, and materials and supplies.

Chemical Stockpile Emergency Preparedness Project (CSEPP) On-Post--Mission: The FY 1999 budget request of \$29.3 million provides continued support of emergency planner/response personnel for the eight chemical stockpile storage installations (\$10.8 million); on-post training and exercises and annual joint exercises (\$1.4 million); administration and maintenance of on-post alert and notification systems, emergency operation centers, joint information centers, communications, protective action capabilities and emergency responses capabilities (\$7.6 million); technical support for emergency management system automation hardware and software at all on-post and off-post emergency operations centers (\$7.7 million); Army public education and awareness programs (\$0.7 million); and Army travel and transportation (\$0.6 million). The budget request also includes Army technical support and expertise to assist Federal Emergency Management Agency (FEMA) in sustaining

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

#### Department of Defense Justification of Funds Required

off-post chemical agent emergency preparedness procedures for chemical agent training in emergency medical response to chemical agent incidents/accidents and for chemical agent specific equipment and systems support such as agent testing, personal protection, and detection/monitoring (\$0.5 million).

Chemical Stockpile Emergency Preparedness Project (CSEPP) Off-post--Mission: The FY 1999 budget request of \$31.9 million provides continued support of emergency planner/response personnel for FEMA, State and local governments (\$9.6 million); off-post training and exercises and annual joint exercises (\$2.8 million); administration and maintenance of off-post alert and notification systems, emergency operation centers, joint information centers, communications, protective action capabilities, and emergency response capabilities (\$15.6 million); FEMA, State and local public education and awareness programs (\$1.3 million); FEMA programmatic guidance documents to aid in the management of FEMA and State CSEPP technical operations and off-site planning activities (\$0.9 million); and FEMA, State, and local travel and transportation (\$1.7 million).

Non-Stockpile Chemical Materiel Project (NSCMP)--Program Management: The FY 1999 budget request of \$4.8 million consists of \$1.4 million to fund 19 workyears of labor, awards, overtime and summer hire program; \$0.4 million for travel and transportation; and \$3.0 million for contractual effort to include matrix support from U.S. Army Chemical and Biological Defense Command (27 workyears), material and supplies and base operation support costs.

Non-Stockpile Chemical Materiel Project NSCMP--Mission: The FY 1999 budget request of \$78.2 million consists of program management efforts (\$16.2 million); continue decontamination activities of the Pilot Plant at Aberdeen Proving Ground, Maryland (\$30.0 million); continue processing of the OPA (isopropanol alcohol) material in compliance with the Chemical Weapons Convention (CWC) restrictions under the Binary

### **BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

#### **Department of Defense Justification of Funds Required**

category (\$7.0 million); processing of miscellaneous materials, defined under CWC, to include the destruction of empty ton containers at Deseret Chemical Depot, Utah and Pine Bluff Arsenal, Arkansas (\$9.8 million); operation of the Rapid Response System and the operation of the examination/repackaging facility at Pine Bluff Arsenal, Arkansas, (\$7.8 million); and training, personnel protective equipment, facilities maintenance and supplies used to support multiple mission areas (\$7.4 million).

## MILITARY CONSTRUCTION, ARMY

|                  | (In Thousands of Dollars) |
|------------------|---------------------------|
| FY 1999 Estimate | \$125,300                 |
| FY 1998 Estimate | \$86,527 (MC,D)           |
| FY 1997 Budget   | \$114,124 (MC,D)          |

### Purpose and Scope

The Military Construction, Army appropriation provides funding for design and construction of full-scale chemical disposal facilities and associated projects to upgrade installation support facilities and infrastructures required to support the Chemical Demilitarization Program. This document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear, non-fragmented accounting of the requirements necessary to meet the Congressional mandate.

### Justification of Funds Required

The costs for facilities construction for each chemical disposal plant to be built are based on site-specific design criteria and depot infrastructure requirements. Included in these requirements are planning, acquisition, construction and other supporting activities in order to complete the Chemical Demilitarization Program as scheduled.

## MILITARY CONSTRUCTION, ARMY

### Funded Financial Summary (In Thousands of Dollars)

The FY 1997, 1998, and 1999 total resource levels required to fully support the following facilities and depot support are shown below:

| <u>Location/Facilities</u>                      | <u>FY 1997*</u><br><u>Actual</u> | <u>FY 1998*</u><br><u>Budget</u> | <u>FY 1999</u><br><u>Estimate</u> |
|---|----------------------------------|----------------------------------|-----------------------------------|
| Construction                                    |                                  |                                  |                                   |
| AL, Anniston Chemical Agent Disposal Facility   | 0                                | 9,900                            | 0                                 |
| OR, Umatilla Chemical Agent Disposal Facility   | 64,000                           | 57,427                           | 50,950                            |
| AR, Pine Bluff Chemical Agent Disposal Facility | 46,000                           | 10,000                           | 16,500                            |
| MD, Aberdeen Chemical Agent Disposal Facility   | 0                                | 0                                | 26,500                            |
| IN, Newport Chemical Agent Disposal Facility    | 0                                | 0                                | 27,500                            |
| <b>Total Construction</b>                       | <b>110,000</b>                   | <b>77,327</b>                    | <b>121,450</b>                    |

| <u>Location/Support</u>     |          |          |              |
|-----------------------------|----------|----------|--------------|
| Depot Support               |          |          |              |
| MD, Aberdeen Proving Ground | 0        | 0        | 1,850        |
| IN, Newport Chemical Depot  | 0        | 0        | 2,000        |
| <b>Total Depot Support</b>  | <b>0</b> | <b>0</b> | <b>3,850</b> |

| <u>Planning and Design (Various Locations)</u> |                |               |                |
|--|----------------|---------------|----------------|
|  | 4,124          | 9,200         | 0              |
| <b>Total</b>                                   | <b>114,124</b> | <b>86,527</b> | <b>125,300</b> |

\*Military Construction, Defense-Wide

NOTE: These military construction requirements are not a part of the Chemical Agent and Munitions Destruction, Army (CAMD,A) appropriation, but are essential to the Chemical Demilitarization Program. Without these resources, the program cannot be executed as shown in this document.